

6 農林水産業費  
7 商工費

6 水産業費  
1 商業費

| 款 | 項     | 目 | 予 算          |             |             |            |              | 現 額            |            |
|---|-------|---|--------------|-------------|-------------|------------|--------------|----------------|------------|
|   |       |   | 当初予算額        | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計            | 節              |            |
|   |       |   |              |             |             |            |              | 区 分            | 金 額        |
|   |       |   |              |             |             |            |              | 3 職員手当等        | 2598000    |
|   |       |   |              |             |             |            |              | 扶養手当           | 0          |
|   |       |   |              |             |             |            |              | 地域手当           | 175000     |
|   |       |   |              |             |             |            |              | 通勤手当           | 210000     |
|   |       |   |              |             |             |            |              | 住居手当           | 0          |
|   |       |   |              |             |             |            |              | 期末手当           | 1096000    |
|   |       |   |              |             |             |            |              | 勤勉手当           | 877000     |
|   |       |   |              |             |             |            |              | 時間外勤務手当        | 240000     |
|   |       |   |              |             |             |            |              | 4 共済費          | 2062000    |
|   |       |   |              |             |             |            |              | 共済組合負担金等       | 2062000    |
|   |       |   |              |             |             |            |              | 8 旅費           | 4138156    |
|   |       |   |              |             |             |            |              | 普通旅費           | 4138156    |
|   |       |   |              |             |             |            |              | 10 需用費         | 4929500    |
|   |       |   |              |             |             |            |              | その他需用費         | 4929500    |
|   |       |   |              |             |             |            |              | 11 役務費         | 85500      |
|   |       |   |              |             |             |            |              | 通信運搬費          | 85500      |
|   |       |   |              |             |             |            |              | 12 委託料         | 53689644   |
|   |       |   |              |             |             |            |              | 13 使用料及び賃借料    | 2270000    |
|   |       |   |              |             |             |            |              | 14 工事請負費       | 501792600  |
|   |       |   |              |             |             |            |              | 18 負担金、補助及び交付金 | 1067779000 |
|   | 7 商工費 |   | 307447755000 | 13701432000 | 13144535557 | 0          | 334293722557 |                |            |
|   | 1 商業費 |   | 297329555000 | 8409138000  | 6901424937  | 0          | 312640117937 |                |            |

(単位：円)

| 支出済額         | 翌年度繰越額 |            |    |     | 不用額        | 備考                    |
|--------------|--------|------------|----|-----|------------|-----------------------|
|              | 継続費繰越  | 繰越明許費      | 繰越 | 事故し |            |                       |
| 2598000      | 0      | 0          | 0  | 0   | 0          |                       |
| 0            | 0      | 0          | 0  | 0   | 0          |                       |
| 175000       | 0      | 0          | 0  | 0   | 0          |                       |
| 210000       | 0      | 0          | 0  | 0   | 0          |                       |
| 0            | 0      | 0          | 0  | 0   | 0          |                       |
| 1096000      | 0      | 0          | 0  | 0   | 0          |                       |
| 877000       | 0      | 0          | 0  | 0   | 0          |                       |
| 240000       | 0      | 0          | 0  | 0   | 0          |                       |
| 2062000      | 0      | 0          | 0  | 0   | 0          |                       |
| 2062000      | 0      | 0          | 0  | 0   | 0          |                       |
| 2814765      | 0      | 1323391    | 0  | 0   | 0          |                       |
| 2814765      | 0      | 1323391    | 0  | 0   | 0          |                       |
| 3332402      | 0      | 1597098    | 0  | 0   | 0          |                       |
| 3332402      | 0      | 1597098    | 0  | 0   | 0          |                       |
| 85500        | 0      | 0          | 0  | 0   | 0          |                       |
| 85500        | 0      | 0          | 0  | 0   | 0          |                       |
| 26132355     | 0      | 27557289   | 0  | 0   | 0          |                       |
| 1723537      | 0      | 546463     | 0  | 0   | 0          |                       |
| 216696800    | 0      | 233095800  | 0  | 0   | 52000000   |                       |
| 590563400    | 0      | 301215600  | 0  | 0   | 176000000  |                       |
| 321643359800 | 0      | 8739950317 | 0  | 0   | 3910412440 | 繰越分不用額 2,665,991,911円 |
| 303814600645 | 0      | 6059001867 | 0  | 0   | 2766515425 | 繰越分不用額 2,000,550,785円 |

7 商工費 1 商業費

| 款 | 項 | 目       | 予 算          |           |             |            |              | 現 計      | 額         |  |
|---|---|---------|--------------|-----------|-------------|------------|--------------|----------|-----------|--|
|   |   |         | 当初予算額        | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 節            |          |           |  |
|   |   |         |              |           |             |            | 区 分          |          | 金 額       |  |
|   |   | 1 商業総務費 | 292263183000 | 268788000 | 0           | 0          | 292531971000 |          |           |  |
|   |   |         |              |           |             |            |              | 1 報酬     | 4201000   |  |
|   |   |         |              |           |             |            |              | 2 給料     | 388187886 |  |
|   |   |         |              |           |             |            |              | 3 職員手当等  | 257588202 |  |
|   |   |         |              |           |             |            |              | 扶養手当     | 10792300  |  |
|   |   |         |              |           |             |            |              | 地域手当     | 25854962  |  |
|   |   |         |              |           |             |            |              | 通勤手当     | 18520620  |  |
|   |   |         |              |           |             |            |              | 住居手当     | 9577000   |  |
|   |   |         |              |           |             |            |              | 管理職手当    | 16976000  |  |
|   |   |         |              |           |             |            |              | 期末手当     | 91350320  |  |
|   |   |         |              |           |             |            |              | 勤勉手当     | 78461000  |  |
|   |   |         |              |           |             |            |              | 特殊勤務手当   | 117000    |  |
|   |   |         |              |           |             |            |              | 単身赴任手当   | 744000    |  |
|   |   |         |              |           |             |            |              | 児童手当     | 5195000   |  |
|   |   |         |              |           |             |            |              | 4 共済費    | 140384032 |  |
|   |   |         |              |           |             |            |              | 共済組合負担金等 | 139123025 |  |
|   |   |         |              |           |             |            |              | 社会保険料    | 1261007   |  |
|   |   |         |              |           |             |            |              | 7 報償費    | 217000    |  |
|   |   |         |              |           |             |            |              | 8 旅費     | 10672880  |  |
|   |   |         |              |           |             |            |              | 普通旅費     | 10298880  |  |
|   |   |         |              |           |             |            |              | 費用弁償     | 374000    |  |
|   |   |         |              |           |             |            |              | 9 交際費    | 95000     |  |

(単位：円)

| 支出済額         | 翌年度繰越額 |       |    |    |    | 不用額       | 備考 |
|--------------|--------|-------|----|----|----|-----------|----|
|              | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |    |
| 291933969845 | 0      | 0     | 0  | 0  | 0  | 598001155 |    |
| 4154011      | 0      | 0     | 0  | 0  | 0  | 46989     |    |
| 387209786    | 0      | 0     | 0  | 0  | 0  | 978100    |    |
| 257147615    | 0      | 0     | 0  | 0  | 0  | 440587    |    |
| 10791400     | 0      | 0     | 0  | 0  | 0  | 900       |    |
| 25767152     | 0      | 0     | 0  | 0  | 0  | 87810     |    |
| 18383895     | 0      | 0     | 0  | 0  | 0  | 136725    |    |
| 9562708      | 0      | 0     | 0  | 0  | 0  | 14292     |    |
| 16975200     | 0      | 0     | 0  | 0  | 0  | 800       |    |
| 91210769     | 0      | 0     | 0  | 0  | 0  | 139551    |    |
| 78460191     | 0      | 0     | 0  | 0  | 0  | 809       |    |
| 57300        | 0      | 0     | 0  | 0  | 0  | 59700     |    |
| 744000       | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 5195000      | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 138928547    | 0      | 0     | 0  | 0  | 0  | 1455485   |    |
| 137957351    | 0      | 0     | 0  | 0  | 0  | 1165674   |    |
| 971196       | 0      | 0     | 0  | 0  | 0  | 289811    |    |
| 168800       | 0      | 0     | 0  | 0  | 0  | 48200     |    |
| 8350351      | 0      | 0     | 0  | 0  | 0  | 2322529   |    |
| 7992281      | 0      | 0     | 0  | 0  | 0  | 2306599   |    |
| 358070       | 0      | 0     | 0  | 0  | 0  | 15930     |    |
| 13960        | 0      | 0     | 0  | 0  | 0  | 81040     |    |

7 商工費 1 商業費

| 款 | 項 | 目       | 予 算        |            |             |            |             | 現 額            |              |
|---|---|---------|------------|------------|-------------|------------|-------------|----------------|--------------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |              |
|   |   |         |            |            |             |            |             | 区 分            | 金 額          |
|   |   |         |            |            |             |            |             | 10 需用費         | 10483670     |
|   |   |         |            |            |             |            |             | 食糧費            | 803000       |
|   |   |         |            |            |             |            |             | 光熱水費           | 1215000      |
|   |   |         |            |            |             |            |             | その他需用費         | 8465670      |
|   |   |         |            |            |             |            |             | 11 役務費         | 1187000      |
|   |   |         |            |            |             |            |             | 通信運搬費          | 1069000      |
|   |   |         |            |            |             |            |             | 筆耕翻訳料          | 1000         |
|   |   |         |            |            |             |            |             | その他役務費         | 117000       |
|   |   |         |            |            |             |            |             | 12 委託料         | 55902000     |
|   |   |         |            |            |             |            |             | 13 使用料及び賃借料    | 17579844     |
|   |   |         |            |            |             |            |             | 14 工事請負費       | 640000       |
|   |   |         |            |            |             |            |             | 17 備品購入費       | 1535330      |
|   |   |         |            |            |             |            |             | 18 負担金、補助及び交付金 | 8124820156   |
|   |   |         |            |            |             |            |             | 20 貸付金         | 281613000000 |
|   |   |         |            |            |             |            |             | 21 補償、補填及び賠償金  | 1223006000   |
|   |   |         |            |            |             |            |             | 24 積立金         | 682453000    |
|   |   |         |            |            |             |            |             | 26 公課費         | 18000        |
|   |   | 2 商業振興費 | 4859551000 | 8147095000 | 6901424937  | 0          | 19908070937 |                |              |
|   |   |         |            |            |             |            |             | 1 報酬           | 1143000      |
|   |   |         |            |            |             |            |             | 2 給料           | 2524000      |
|   |   |         |            |            |             |            |             | 3 職員手当等        | 862000       |
|   |   |         |            |            |             |            |             | 地域手当           | 137000       |

(単位：円)

| 支出済額         | 翌年度繰越額 |            |     |    |    | 不用額        | 備考                       |
|--------------|--------|------------|-----|----|----|------------|--------------------------|
|              | 継続費繰越  | 明許         | 繰越費 | 繰越 | 故し |            |                          |
| 8749875      | 0      |            | 0   |    | 0  | 1733795    |                          |
| 698157       | 0      |            | 0   |    | 0  | 104843     |                          |
| 869105       | 0      |            | 0   |    | 0  | 345895     |                          |
| 7182613      | 0      |            | 0   |    | 0  | 1283057    |                          |
| 803902       | 0      |            | 0   |    | 0  | 383098     |                          |
| 706993       | 0      |            | 0   |    | 0  | 362007     |                          |
| 0            | 0      |            | 0   |    | 0  | 1000       |                          |
| 96909        | 0      |            | 0   |    | 0  | 20091      |                          |
| 54820442     | 0      |            | 0   |    | 0  | 1081558    |                          |
| 16899369     | 0      |            | 0   |    | 0  | 680475     |                          |
| 640000       | 0      |            | 0   |    | 0  | 0          |                          |
| 1533692      | 0      |            | 0   |    | 0  | 1638       |                          |
| 7600385412   | 0      |            | 0   |    | 0  | 524434744  |                          |
| 281613000000 | 0      |            | 0   |    | 0  | 0          |                          |
| 1196703187   | 0      |            | 0   |    | 0  | 26302813   |                          |
| 644452096    | 0      |            | 0   |    | 0  | 38000904   |                          |
| 8800         | 0      |            | 0   |    | 0  | 9200       |                          |
| 11686094439  | 0      | 6059001867 |     |    | 0  | 2162974631 | 繰越分不用額<br>2,000,550,785円 |
| 729500       | 0      | 0          |     |    | 0  | 413500     |                          |
| 1271300      | 0      | 1135000    |     |    | 0  | 117700     |                          |
| 297520       | 0      | 549000     |     |    | 0  | 15480      |                          |
| 68648        | 0      | 62000      |     |    | 0  | 6352       |                          |

7 商工費 1 商業費

| 款 項 | 目       | 予 算 現 額   |          |             |            |           |  | 節              |             |
|-----|---------|-----------|----------|-------------|------------|-----------|--|----------------|-------------|
|     |         | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         |  | 区 分            | 金 額         |
|     |         |           |          |             |            |           |  |                |             |
|     |         |           |          |             |            |           |  | 通勤手当           | 176000      |
|     |         |           |          |             |            |           |  | 期末手当           | 373000      |
|     |         |           |          |             |            |           |  | 勤勉手当           | 176000      |
|     |         |           |          |             |            |           |  | 4 共済費          | 562000      |
|     |         |           |          |             |            |           |  | 共済組合負担金等       | 562000      |
|     |         |           |          |             |            |           |  | 7 報償費          | 628000      |
|     |         |           |          |             |            |           |  | 8 旅費           | 3963000     |
|     |         |           |          |             |            |           |  | 普通旅費           | 3771000     |
|     |         |           |          |             |            |           |  | 費用弁償           | 192000      |
|     |         |           |          |             |            |           |  | 10 需用費         | 2133000     |
|     |         |           |          |             |            |           |  | 食糧費            | 119000      |
|     |         |           |          |             |            |           |  | その他需用費         | 2014000     |
|     |         |           |          |             |            |           |  | 11 役務費         | 451000      |
|     |         |           |          |             |            |           |  | 通信運搬費          | 451000      |
|     |         |           |          |             |            |           |  | 12 委託料         | 423213802   |
|     |         |           |          |             |            |           |  | 13 使用料及び賃借料    | 3036000     |
|     |         |           |          |             |            |           |  | 18 負担金、補助及び交付金 | 19455058135 |
|     |         |           |          |             |            |           |  | 27 繰出金         | 14497000    |
|     | 3 貿易振興費 | 177607000 | ▲6745000 | 0           | 0          | 170862000 |  |                |             |
|     |         |           |          |             |            |           |  | 7 報償費          | 21300       |
|     |         |           |          |             |            |           |  | 8 旅費           | 2265030     |
|     |         |           |          |             |            |           |  | 普通旅費           | 2265030     |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |            | 不用額 | 備考 |
|-------------|--------|------------|----|------------|-----|----|
|             | 継続費繰越  | 繰越明許費繰越    | 繰越 | 繰越         |     |    |
| 66240       | 0      | 101000     | 0  | 8760       |     |    |
| 162632      | 0      | 210000     | 0  | 368        |     |    |
| 0           | 0      | 176000     | 0  | 0          |     |    |
| 291570      | 0      | 247000     | 0  | 23430      |     |    |
| 291570      | 0      | 247000     | 0  | 23430      |     |    |
| 148000      | 0      | 0          | 0  | 480000     |     |    |
| 614570      | 0      | 1249000    | 0  | 2099430    |     |    |
| 506810      | 0      | 1249000    | 0  | 2015190    |     |    |
| 107760      | 0      | 0          | 0  | 84240      |     |    |
| 1369452     | 0      | 73000      | 0  | 690548     |     |    |
| 96936       | 0      | 0          | 0  | 22064      |     |    |
| 1272516     | 0      | 73000      | 0  | 668484     |     |    |
| 302019      | 0      | 0          | 0  | 148981     |     |    |
| 302019      | 0      | 0          | 0  | 148981     |     |    |
| 346884851   | 0      | 53450808   | 0  | 22878143   |     |    |
| 2258953     | 0      | 0          | 0  | 777047     |     |    |
| 11321011572 | 0      | 6002298059 | 0  | 2131748504 |     |    |
| 10915132    | 0      | 0          | 0  | 3581868    |     |    |
| 165406711   | 0      | 0          | 0  | 5455289    |     |    |
| 21300       | 0      | 0          | 0  | 0          |     |    |
| 711063      | 0      | 0          | 0  | 1553967    |     |    |
| 711063      | 0      | 0          | 0  | 1553967    |     |    |

7 商工費 1 商業費

| 款 項 | 目        | 予 算      |       |             |            |          | 現 額            |           |
|-----|----------|----------|-------|-------------|------------|----------|----------------|-----------|
|     |          | 当初予算額    | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計        | 節              |           |
|     |          |          |       |             |            |          | 区 分            | 金 額       |
|     |          |          |       |             |            |          | 10 需用費         | 2586500   |
|     |          |          |       |             |            |          | 食糧費            | 383500    |
|     |          |          |       |             |            |          | その他需用費         | 2203000   |
|     |          |          |       |             |            |          | 11 役務費         | 202000    |
|     |          |          |       |             |            |          | 通信運搬費          | 9000      |
|     |          |          |       |             |            |          | 筆耕翻訳料          | 82000     |
|     |          |          |       |             |            |          | その他役務費         | 111000    |
|     |          |          |       |             |            |          | 12 委託料         | 21998000  |
|     |          |          |       |             |            |          | 13 使用料及び賃借料    | 4110500   |
|     |          |          |       |             |            |          | 18 負担金、補助及び交付金 | 139675000 |
|     |          |          |       |             |            |          | 21 補償、補填及び賠償金  | 3670      |
|     | 4 物産幹旋所費 | 29214000 | 0     | 0           | 0          | 29214000 |                |           |
|     |          |          |       |             |            |          | 8 旅費           | 200000    |
|     |          |          |       |             |            |          | 普通旅費           | 200000    |
|     |          |          |       |             |            |          | 10 需用費         | 118000    |
|     |          |          |       |             |            |          | 食糧費            | 16000     |
|     |          |          |       |             |            |          | その他需用費         | 102000    |
|     |          |          |       |             |            |          | 11 役務費         | 161000    |
|     |          |          |       |             |            |          | 通信運搬費          | 150000    |
|     |          |          |       |             |            |          | その他役務費         | 11000     |
|     |          |          |       |             |            |          | 12 委託料         | 28516000  |
|     |          |          |       |             |            |          | 13 使用料及び賃借料    | 119000    |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額     | 備考 |
|-----------|--------|-------|----|----|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |         |    |
| 1537435   | 0      | 0     | 0  | 0  | 0  | 1049065 |    |
| 45500     | 0      | 0     | 0  | 0  | 0  | 338000  |    |
| 1491935   | 0      | 0     | 0  | 0  | 0  | 711065  |    |
| 172402    | 0      | 0     | 0  | 0  | 0  | 29598   |    |
| 9000      | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 52599     | 0      | 0     | 0  | 0  | 0  | 29401   |    |
| 110803    | 0      | 0     | 0  | 0  | 0  | 197     |    |
| 20747475  | 0      | 0     | 0  | 0  | 0  | 1250525 |    |
| 3657642   | 0      | 0     | 0  | 0  | 0  | 452858  |    |
| 138555724 | 0      | 0     | 0  | 0  | 0  | 1119276 |    |
| 3670      | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 29129650  | 0      | 0     | 0  | 0  | 0  | 84350   |    |
| 179990    | 0      | 0     | 0  | 0  | 0  | 20010   |    |
| 179990    | 0      | 0     | 0  | 0  | 0  | 20010   |    |
| 92000     | 0      | 0     | 0  | 0  | 0  | 26000   |    |
| 0         | 0      | 0     | 0  | 0  | 0  | 16000   |    |
| 92000     | 0      | 0     | 0  | 0  | 0  | 10000   |    |
| 135000    | 0      | 0     | 0  | 0  | 0  | 26000   |    |
| 135000    | 0      | 0     | 0  | 0  | 0  | 15000   |    |
| 0         | 0      | 0     | 0  | 0  | 0  | 11000   |    |
| 28515630  | 0      | 0     | 0  | 0  | 0  | 370     |    |
| 107030    | 0      | 0     | 0  | 0  | 0  | 11970   |    |

7 商工費      1 商業費  
                  2 工鉦業費

| 款 | 項 | 目        | 予 算        |            |             |            |             | 現 額            |            |
|---|---|----------|------------|------------|-------------|------------|-------------|----------------|------------|
|   |   |          | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |            |
|   |   |          |            |            |             |            |             | 区 分            | 金 額        |
|   |   |          |            |            |             |            |             | 18 負担金、補助及び交付金 | 100000     |
|   |   | 2 工鉦業費   | 6771303000 | 4995145000 | 873684320   | 0          | 12640132320 |                |            |
|   |   | 1 工鉦業総務費 | 1881519000 | 24597000   | 0           | 194394000  | 2100510000  |                |            |
|   |   |          |            |            |             |            |             | 2 給料           | 1108110729 |
|   |   |          |            |            |             |            |             | 3 職員手当等        | 640540818  |
|   |   |          |            |            |             |            |             | 扶養手当           | 33054056   |
|   |   |          |            |            |             |            |             | 地域手当           | 63701762   |
|   |   |          |            |            |             |            |             | 通勤手当           | 33143858   |
|   |   |          |            |            |             |            |             | 住居手当           | 27705638   |
|   |   |          |            |            |             |            |             | 管理職手当          | 19091000   |
|   |   |          |            |            |             |            |             | 期末手当           | 257780282  |
|   |   |          |            |            |             |            |             | 勤勉手当           | 188075948  |
|   |   |          |            |            |             |            |             | 時間外勤務手当        | 35000      |
|   |   |          |            |            |             |            |             | 特殊勤務手当         | 1346274    |
|   |   |          |            |            |             |            |             | 単身赴任手当         | 912000     |
|   |   |          |            |            |             |            |             | 児童手当           | 15695000   |
|   |   |          |            |            |             |            |             | 4 共済費          | 349598453  |
|   |   |          |            |            |             |            |             | 共済組合負担金等       | 346689453  |
|   |   |          |            |            |             |            |             | 社会保険料          | 2909000    |
|   |   |          |            |            |             |            |             | 7 報償費          | 16000      |
|   |   |          |            |            |             |            |             | 8 旅費           | 497500     |
|   |   |          |            |            |             |            |             | 普通旅費           | 497500     |

(単位：円)

| 支出済額        | 翌年度繰越額    |            |         |          | 不用額       | 備考                        |
|-------------|-----------|------------|---------|----------|-----------|---------------------------|
|             | 継続費<br>繰越 | 繰越<br>明許   | 繰越<br>費 | 繰越<br>事故 |           |                           |
| 100000      | 0         | 0          | 0       | 0        | 0         |                           |
| 9513895602  | 0         | 2595948450 | 0       | 0        | 530288268 | 繰越分不用額 217,674,891円       |
| 2087879013  | 0         | 0          | 0       | 0        | 12630987  | 7款 2項 2目から流用 53,607,000円  |
| 1,107515084 | 0         | 0          | 0       | 0        | 595645    | 7款 2項 6目から流用 140,787,000円 |
| 638696999   | 0         | 0          | 0       | 0        | 1843819   |                           |
| 33041456    | 0         | 0          | 0       | 0        | 12600     |                           |
| 63665987    | 0         | 0          | 0       | 0        | 35775     |                           |
| 32660437    | 0         | 0          | 0       | 0        | 483421    |                           |
| 27610608    | 0         | 0          | 0       | 0        | 95030     |                           |
| 19088400    | 0         | 0          | 0       | 0        | 2600      |                           |
| 257776355   | 0         | 0          | 0       | 0        | 3927      |                           |
| 188070515   | 0         | 0          | 0       | 0        | 5433      |                           |
| 34681       | 0         | 0          | 0       | 0        | 319       |                           |
| 171560      | 0         | 0          | 0       | 0        | 1,174,714 |                           |
| 912000      | 0         | 0          | 0       | 0        | 0         |                           |
| 15665000    | 0         | 0          | 0       | 0        | 30000     |                           |
| 339756386   | 0         | 0          | 0       | 0        | 9842067   |                           |
| 336848793   | 0         | 0          | 0       | 0        | 9840660   |                           |
| 2907593     | 0         | 0          | 0       | 0        | 1407      |                           |
| 0           | 0         | 0          | 0       | 0        | 16000     |                           |
| 419820      | 0         | 0          | 0       | 0        | 77680     |                           |
| 419820      | 0         | 0          | 0       | 0        | 77680     |                           |

7 商工費      2 工鉾業費

| 款 | 項 | 目         | 予 算       |           |             |            |            | 現 額            |          |
|---|---|-----------|-----------|-----------|-------------|------------|------------|----------------|----------|
|   |   |           | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |          |
|   |   |           |           |           |             |            |            | 区 分            | 金 額      |
|   |   |           |           |           |             |            |            | 10 需用費         | 434000   |
|   |   |           |           |           |             |            |            | 食糧費            | 180000   |
|   |   |           |           |           |             |            |            | その他需用費         | 254000   |
|   |   |           |           |           |             |            |            | 11 役務費         | 39000    |
|   |   |           |           |           |             |            |            | 筆耕翻訳料          | 3000     |
|   |   |           |           |           |             |            |            | その他役務費         | 36000    |
|   |   |           |           |           |             |            |            | 13 使用料及び賃借料    | 211000   |
|   |   |           |           |           |             |            |            | 17 備品購入費       | 1030000  |
|   |   |           |           |           |             |            |            | 18 負担金、補助及び交付金 | 22500    |
|   |   |           |           |           |             |            |            | 26 公課費         | 10000    |
|   |   | 2 中小企業振興費 | 395291000 | 243137000 | 514702320   | ▲53607000  | 1099523320 |                |          |
|   |   |           |           |           |             |            |            | 7 報償費          | 403700   |
|   |   |           |           |           |             |            |            | 8 旅費           | 13020300 |
|   |   |           |           |           |             |            |            | 普通旅費           | 13020300 |
|   |   |           |           |           |             |            |            | 10 需用費         | 1502000  |
|   |   |           |           |           |             |            |            | 食糧費            | 73000    |
|   |   |           |           |           |             |            |            | その他需用費         | 1429000  |
|   |   |           |           |           |             |            |            | 11 役務費         | 999000   |
|   |   |           |           |           |             |            |            | 通信運搬費          | 812000   |
|   |   |           |           |           |             |            |            | その他役務費         | 187000   |
|   |   |           |           |           |             |            |            | 12 委託料         | 65225000 |
|   |   |           |           |           |             |            |            | 13 使用料及び賃借料    | 2405000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |           |    |      | 不用額       | 備考                       |
|-----------|--------|-----------|----|------|-----------|--------------------------|
|           | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |           |                          |
| 251624    | 0      | 0         |    | 0    | 182376    |                          |
| 86000     | 0      | 0         |    | 0    | 94000     |                          |
| 165624    | 0      | 0         |    | 0    | 88376     |                          |
| 29990     | 0      | 0         |    | 0    | 9010      |                          |
| 0         | 0      | 0         |    | 0    | 3000      |                          |
| 29990     | 0      | 0         |    | 0    | 6010      |                          |
| 176180    | 0      | 0         |    | 0    | 34820     |                          |
| 1029430   | 0      | 0         |    | 0    | 570       |                          |
| 3500      | 0      | 0         |    | 0    | 19000     |                          |
| 0         | 0      | 0         |    | 0    | 10000     |                          |
| 648718421 | 0      | 251986142 |    | 0    | 198818757 | 繰越分不用額 170,517,898円      |
| 164618    | 0      | 0         |    | 0    | 239082    | 7款 2項 1目へ流用 ▲53,607,000円 |
| 10492738  | 0      | 385000    |    | 0    | 2142562   |                          |
| 10492738  | 0      | 385000    |    | 0    | 2142562   |                          |
| 1071015   | 0      | 166000    |    | 0    | 264985    |                          |
| 45000     | 0      | 0         |    | 0    | 28000     |                          |
| 1026015   | 0      | 166000    |    | 0    | 236985    |                          |
| 523123    | 0      | 228500    |    | 0    | 247377    |                          |
| 383123    | 0      | 228500    |    | 0    | 200377    |                          |
| 140000    | 0      | 0         |    | 0    | 47000     |                          |
| 37063448  | 0      | 20138000  |    | 0    | 8023552   |                          |
| 1911209   | 0      | 185000    |    | 0    | 308791    |                          |

7 商工費      2 工鉱業費

| 款 | 項 | 目            | 予 算      |            |             |            |            | 現 額            |            |
|---|---|--------------|----------|------------|-------------|------------|------------|----------------|------------|
|   |   |              | 当初予算額    | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |            |
|   |   |              |          |            |             |            |            | 区 分            | 金 額        |
|   |   |              |          |            |             |            |            | 18 負担金、補助及び交付金 | 1015968320 |
|   |   | 3 銃砲火薬ガス等取締費 | 21840000 | 4431633000 | 0           | 0          | 4453473000 |                |            |
|   |   |              |          |            |             |            |            | 2 給料           | 2133831    |
|   |   |              |          |            |             |            |            | 3 職員手当等        | 926117     |
|   |   |              |          |            |             |            |            | 地域手当           | 120000     |
|   |   |              |          |            |             |            |            | 通勤手当           | 231010     |
|   |   |              |          |            |             |            |            | 期末手当           | 395107     |
|   |   |              |          |            |             |            |            | 勤勉手当           | 180000     |
|   |   |              |          |            |             |            |            | 4 共済費          | 556018     |
|   |   |              |          |            |             |            |            | 共済組合負担金等       | 556018     |
|   |   |              |          |            |             |            |            | 8 旅費           | 1132540    |
|   |   |              |          |            |             |            |            | 普通旅費           | 1132540    |
|   |   |              |          |            |             |            |            | 10 需用費         | 1294000    |
|   |   |              |          |            |             |            |            | 食糧費            | 53000      |
|   |   |              |          |            |             |            |            | その他需用費         | 1241000    |
|   |   |              |          |            |             |            |            | 11 役務費         | 29000      |
|   |   |              |          |            |             |            |            | 通信運搬費          | 27000      |
|   |   |              |          |            |             |            |            | その他役務費         | 2000       |
|   |   |              |          |            |             |            |            | 12 委託料         | 101479534  |
|   |   |              |          |            |             |            |            | 13 使用料及び賃借料    | 458960     |
|   |   |              |          |            |             |            |            | 18 負担金、補助及び交付金 | 4345463000 |
|   |   | 4 計量検定費      | 34107000 | 0          | 0           | 0          | 34107000   |                |            |

(単位：円)

| 支出済額       | 翌年度繰越額        |            |           |          | 不用額       | 備考 |
|------------|---------------|------------|-----------|----------|-----------|----|
|            | 継続費繰越<br>通次繰越 | 繰越<br>明許費  | 繰越<br>事繰越 | 繰越<br>故し |           |    |
| 597492270  | 0             | 230883642  | 0         | 0        | 187592408 |    |
| 2459254044 | 0             | 1877016608 | 0         | 0        | 117202348 |    |
| 1133431    | 0             | 1000400    | 0         | 0        | 0         |    |
| 393088     | 0             | 528234     | 0         | 0        | 4795      |    |
| 61201      | 0             | 54004      | 0         | 0        | 4795      |    |
| 152780     | 0             | 78230      | 0         | 0        | 0         |    |
| 179107     | 0             | 216000     | 0         | 0        | 0         |    |
| 0          | 0             | 180000     | 0         | 0        | 0         |    |
| 306044     | 0             | 249974     | 0         | 0        | 0         |    |
| 306044     | 0             | 249974     | 0         | 0        | 0         |    |
| 1020170    | 0             | 0          | 0         | 0        | 112370    |    |
| 1020170    | 0             | 0          | 0         | 0        | 112370    |    |
| 1191007    | 0             | 52000      | 0         | 0        | 50993     |    |
| 34000      | 0             | 0          | 0         | 0        | 19000     |    |
| 1157007    | 0             | 52000      | 0         | 0        | 31993     |    |
| 24100      | 0             | 0          | 0         | 0        | 4900      |    |
| 24100      | 0             | 0          | 0         | 0        | 2900      |    |
| 0          | 0             | 0          | 0         | 0        | 2000      |    |
| 42150669   | 0             | 45711000   | 0         | 0        | 13617865  |    |
| 408640     | 0             | 0          | 0         | 0        | 50320     |    |
| 2412626895 | 0             | 1829475000 | 0         | 0        | 103361105 |    |
| 31694352   | 0             | 0          | 0         | 0        | 2412648   |    |

7 商工費      2 工鉱業費

| 款 | 項 | 目           | 予 算       |           |             |            |           | 現 額            |          |
|---|---|-------------|-----------|-----------|-------------|------------|-----------|----------------|----------|
|   |   |             | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |          |
|   |   |             |           |           |             |            |           | 区 分            | 金 額      |
|   |   |             |           |           |             |            |           | 7 報償費          | 169000   |
|   |   |             |           |           |             |            |           | 8 旅費           | 2125000  |
|   |   |             |           |           |             |            |           | 普通旅費           | 2125000  |
|   |   |             |           |           |             |            |           | 10 需用費         | 10307000 |
|   |   |             |           |           |             |            |           | 食糧費            | 3000     |
|   |   |             |           |           |             |            |           | その他需用費         | 10304000 |
|   |   |             |           |           |             |            |           | 11 役務費         | 1605700  |
|   |   |             |           |           |             |            |           | 通信運搬費          | 269000   |
|   |   |             |           |           |             |            |           | その他役務費         | 1336700  |
|   |   |             |           |           |             |            |           | 12 委託料         | 15015000 |
|   |   |             |           |           |             |            |           | 13 使用料及び賃借料    | 379000   |
|   |   |             |           |           |             |            |           | 17 備品購入費       | 116300   |
|   |   |             |           |           |             |            |           | 18 負担金、補助及び交付金 | 4365000  |
|   |   |             |           |           |             |            |           | 26 公課費         | 25000    |
|   |   | 5 工業技術センター費 | 139058000 | ▲31024000 | 0           | 0          | 108034000 |                |          |
|   |   |             |           |           |             |            |           | 1 報酬           | 736000   |
|   |   |             |           |           |             |            |           | 4 共済費          | 3000     |
|   |   |             |           |           |             |            |           | 社会保険料          | 3000     |
|   |   |             |           |           |             |            |           | 7 報償費          | 30000    |
|   |   |             |           |           |             |            |           | 8 旅費           | 3608000  |
|   |   |             |           |           |             |            |           | 普通旅費           | 3541000  |
|   |   |             |           |           |             |            |           | 費用弁償           | 67000    |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額       | 備考 |
|-----------|--------|-------|----|----|----|-----------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |    |
| 168000    | 0      | 0     | 0  | 0  | 0  | 1000      |    |
| 1884764   | 0      | 0     | 0  | 0  | 0  | 240236    |    |
| 1884764   | 0      | 0     | 0  | 0  | 0  | 240236    |    |
| 9151969   | 0      | 0     | 0  | 0  | 0  | 1,155,031 |    |
| 0         | 0      | 0     | 0  | 0  | 0  | 3000      |    |
| 9151969   | 0      | 0     | 0  | 0  | 0  | 1,152,031 |    |
| 1510234   | 0      | 0     | 0  | 0  | 0  | 95,466    |    |
| 242640    | 0      | 0     | 0  | 0  | 0  | 26,360    |    |
| 1267594   | 0      | 0     | 0  | 0  | 0  | 69,106    |    |
| 15015000  | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 311685    | 0      | 0     | 0  | 0  | 0  | 67,315    |    |
| 102300    | 0      | 0     | 0  | 0  | 0  | 14,000    |    |
| 3525800   | 0      | 0     | 0  | 0  | 0  | 839,200   |    |
| 24600     | 0      | 0     | 0  | 0  | 0  | 400       |    |
| 101966060 | 0      | 0     | 0  | 0  | 0  | 606,7940  |    |
| 735504    | 0      | 0     | 0  | 0  | 0  | 496       |    |
| 2198      | 0      | 0     | 0  | 0  | 0  | 802       |    |
| 2198      | 0      | 0     | 0  | 0  | 0  | 802       |    |
| 0         | 0      | 0     | 0  | 0  | 0  | 30,000    |    |
| 2324289   | 0      | 0     | 0  | 0  | 0  | 128,3711  |    |
| 2324289   | 0      | 0     | 0  | 0  | 0  | 121,6711  |    |
| 0         | 0      | 0     | 0  | 0  | 0  | 67,000    |    |

7 商工費 2 工鉱業費

| 款 項 | 目        | 予 算 現 額    |           |             |            |            |  | 節              |          |
|-----|----------|------------|-----------|-------------|------------|------------|--|----------------|----------|
|     |          | 当初予算額      | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          |  | 区 分            | 金 額      |
|     |          |            |           |             |            |            |  |                |          |
|     |          |            |           |             |            |            |  | 9 交際費          | 20000    |
|     |          |            |           |             |            |            |  | 10 需用費         | 19279000 |
|     |          |            |           |             |            |            |  | 食糧費            | 222000   |
|     |          |            |           |             |            |            |  | その他需用費         | 19057000 |
|     |          |            |           |             |            |            |  | 11 役務費         | 5970000  |
|     |          |            |           |             |            |            |  | 通信運搬費          | 383000   |
|     |          |            |           |             |            |            |  | その他役務費         | 5587000  |
|     |          |            |           |             |            |            |  | 12 委託料         | 33016000 |
|     |          |            |           |             |            |            |  | 13 使用料及び賃借料    | 1301000  |
|     |          |            |           |             |            |            |  | 15 原材料費        | 405000   |
|     |          |            |           |             |            |            |  | 17 備品購入費       | 42473000 |
|     |          |            |           |             |            |            |  | 18 負担金、補助及び交付金 | 1145000  |
|     |          |            |           |             |            |            |  | 26 公課費         | 48000    |
|     | 6 工鉱業振興費 | 1894411000 | 358536000 | 343786000   | ▲140787000 | 2455946000 |  |                |          |
|     |          |            |           |             |            |            |  | 1 報酬           | 3412000  |
|     |          |            |           |             |            |            |  | 4 共済費          | 78000    |
|     |          |            |           |             |            |            |  | 社会保険料          | 78000    |
|     |          |            |           |             |            |            |  | 7 報償費          | 7389302  |
|     |          |            |           |             |            |            |  | 8 旅費           | 31180328 |
|     |          |            |           |             |            |            |  | 普通旅費           | 30117328 |
|     |          |            |           |             |            |            |  | 費用弁償           | 1063000  |
|     |          |            |           |             |            |            |  | 10 需用費         | 39420327 |

(単位：円)

| 支出済額       | 翌年度繰越額 |           |    |      | 不用額      | 備考                        |
|------------|--------|-----------|----|------|----------|---------------------------|
|            | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |          |                           |
| 0          | 0      | 0         | 0  | 0    | 20000    |                           |
| 18242777   | 0      | 0         | 0  | 0    | 1036223  |                           |
| 78471      | 0      | 0         | 0  | 0    | 143529   |                           |
| 18164306   | 0      | 0         | 0  | 0    | 892694   |                           |
| 5731098    | 0      | 0         | 0  | 0    | 238902   |                           |
| 267622     | 0      | 0         | 0  | 0    | 115378   |                           |
| 5463476    | 0      | 0         | 0  | 0    | 123524   |                           |
| 30200236   | 0      | 0         | 0  | 0    | 2815764  |                           |
| 1048362    | 0      | 0         | 0  | 0    | 252638   |                           |
| 280816     | 0      | 0         | 0  | 0    | 124184   |                           |
| 42471870   | 0      | 0         | 0  | 0    | 1130     |                           |
| 881110     | 0      | 0         | 0  | 0    | 263890   |                           |
| 47800      | 0      | 0         | 0  | 0    | 200      |                           |
| 1913606559 | 0      | 451748700 | 0  | 0    | 90590741 | 繰越分不用額 32,886,993円        |
| 3411138    | 0      | 0         | 0  | 0    | 862      | 7款 2項 1目へ流用 ▲140,787,000円 |
| 12954      | 0      | 0         | 0  | 0    | 65046    |                           |
| 12954      | 0      | 0         | 0  | 0    | 65046    |                           |
| 4707400    | 0      | 192700    | 0  | 0    | 2489202  |                           |
| 25418396   | 0      | 769000    | 0  | 0    | 4992932  |                           |
| 24669606   | 0      | 769000    | 0  | 0    | 4678722  |                           |
| 748790     | 0      | 0         | 0  | 0    | 314210   |                           |
| 36148145   | 0      | 1000      | 0  | 0    | 3271182  |                           |

7 商工費 2 工鉾業費

| 款 項 | 目         | 予 算 現 額    |           |             |            |            |  | 節              |            |
|-----|-----------|------------|-----------|-------------|------------|------------|--|----------------|------------|
|     |           | 当初予算額      | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          |  | 区 分            | 金 額        |
|     |           |            |           |             |            |            |  |                |            |
|     |           |            |           |             |            |            |  | 食糧費            | 168000     |
|     |           |            |           |             |            |            |  | その他需用費         | 39252327   |
|     |           |            |           |             |            |            |  | 11 役務費         | 3154000    |
|     |           |            |           |             |            |            |  | 通信運搬費          | 1301128    |
|     |           |            |           |             |            |            |  | その他役務費         | 1852872    |
|     |           |            |           |             |            |            |  | 12 委託料         | 418427100  |
|     |           |            |           |             |            |            |  | 13 使用料及び賃借料    | 18356000   |
|     |           |            |           |             |            |            |  | 14 工事請負費       | 58844350   |
|     |           |            |           |             |            |            |  | 17 備品購入費       | 9791343    |
|     |           |            |           |             |            |            |  | 18 負担金、補助及び交付金 | 1864094480 |
|     |           |            |           |             |            |            |  | 21 補償、補填及び賠償金  | 1798770    |
|     | 7 企業立地対策費 | 2405077000 | ▲31734000 | 15196000    | 0          | 2388539000 |  |                |            |
|     |           |            |           |             |            |            |  | 7 報償費          | 93000      |
|     |           |            |           |             |            |            |  | 8 旅費           | 9877000    |
|     |           |            |           |             |            |            |  | 普通旅費           | 9877000    |
|     |           |            |           |             |            |            |  | 10 需用費         | 5275000    |
|     |           |            |           |             |            |            |  | 食糧費            | 2906000    |
|     |           |            |           |             |            |            |  | その他需用費         | 2369000    |
|     |           |            |           |             |            |            |  | 11 役務費         | 1203000    |
|     |           |            |           |             |            |            |  | 通信運搬費          | 577000     |
|     |           |            |           |             |            |            |  | 筆耕翻訳料          | 66000      |
|     |           |            |           |             |            |            |  | その他役務費         | 560000     |

(単位：円)

| 支出済額       | 翌年度繰越額 |           |    |      | 不用額       | 備考                 |
|------------|--------|-----------|----|------|-----------|--------------------|
|            | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |           |                    |
| 46000      | 0      | 1000      |    | 0    | 121000    |                    |
| 36102145   | 0      | 0         |    | 0    | 3150182   |                    |
| 2420213    | 0      | 0         |    | 0    | 733787    |                    |
| 594437     | 0      | 0         |    | 0    | 706691    |                    |
| 1825776    | 0      | 0         |    | 0    | 27096     |                    |
| 387311224  | 0      | 21553000  |    | 0    | 9562876   |                    |
| 15866790   | 0      | 417000    |    | 0    | 2072210   |                    |
| 58843950   | 0      | 0         |    | 0    | 400       |                    |
| 9120870    | 0      | 0         |    | 0    | 670473    |                    |
| 1368547210 | 0      | 428816000 |    | 0    | 66731270  |                    |
| 1798269    | 0      | 0         |    | 0    | 501       |                    |
| 2270777153 | 0      | 15197000  |    | 0    | 102564847 | 繰越分不用額 14,270,000円 |
| 60000      | 0      | 0         |    | 0    | 33000     |                    |
| 7887220    | 0      | 197000    |    | 0    | 1792780   |                    |
| 7887220    | 0      | 197000    |    | 0    | 1792780   |                    |
| 4638271    | 0      | 0         |    | 0    | 636729    |                    |
| 2519012    | 0      | 0         |    | 0    | 386988    |                    |
| 2119259    | 0      | 0         |    | 0    | 249741    |                    |
| 1029020    | 0      | 0         |    | 0    | 173980    |                    |
| 446020     | 0      | 0         |    | 0    | 130980    |                    |
| 33000      | 0      | 0         |    | 0    | 33000     |                    |
| 550000     | 0      | 0         |    | 0    | 10000     |                    |

7 商工費      2 工鉱業費  
3 観光費

| 款 | 項 | 目   | 予 算        |           |             |            |            | 現 額            |            |
|---|---|-----|------------|-----------|-------------|------------|------------|----------------|------------|
|   |   |     | 当初予算額      | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |
|   |   |     |            |           |             |            |            | 区 分            | 金 額        |
|   |   |     |            |           |             |            |            | 12 委託料         | 3681000    |
|   |   |     |            |           |             |            |            | 13 使用料及び賃借料    | 4047000    |
|   |   |     |            |           |             |            |            | 18 負担金、補助及び交付金 | 2364363000 |
|   | 3 | 観光費 | 3346897000 | 297149000 | 5369426300  | 0          | 9013472300 |                |            |
|   | 1 | 観光費 | 3346897000 | 297149000 | 5369426300  | 0          | 9013472300 |                |            |
|   |   |     |            |           |             |            |            | 1 報酬           | 258000     |
|   |   |     |            |           |             |            |            | 2 給料           | 84003000   |
|   |   |     |            |           |             |            |            | 3 職員手当等        | 48889000   |
|   |   |     |            |           |             |            |            | 扶養手当           | 2847000    |
|   |   |     |            |           |             |            |            | 地域手当           | 4748000    |
|   |   |     |            |           |             |            |            | 通勤手当           | 2779000    |
|   |   |     |            |           |             |            |            | 住居手当           | 2005000    |
|   |   |     |            |           |             |            |            | 管理職手当          | 1077000    |
|   |   |     |            |           |             |            |            | 期末手当           | 19546000   |
|   |   |     |            |           |             |            |            | 勤勉手当           | 14182000   |
|   |   |     |            |           |             |            |            | 児童手当           | 1705000    |
|   |   |     |            |           |             |            |            | 4 共済費          | 28607000   |
|   |   |     |            |           |             |            |            | 共済組合負担金等       | 27888000   |
|   |   |     |            |           |             |            |            | 社会保険料          | 719000     |
|   |   |     |            |           |             |            |            | 7 報償費          | 752000     |
|   |   |     |            |           |             |            |            | 8 旅費           | 12729000   |
|   |   |     |            |           |             |            |            | 普通旅費           | 12370000   |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |      |    | 不用額       | 備考                  |
|------------|--------|----------|------|----|-----------|---------------------|
|            | 継続費繰越  | 明許繰越     | 事故繰越 | 故し |           |                     |
| 3477430    | 0      | 0        | 0    | 0  | 203570    |                     |
| 3207212    | 0      | 0        | 0    | 0  | 839788    |                     |
| 2250478000 | 0      | 15000000 | 0    | 0  | 98885000  |                     |
| 8314863553 | 0      | 85000000 | 0    | 0  | 613608747 | 繰越分不用額 447,766,235円 |
| 8314863553 | 0      | 85000000 | 0    | 0  | 613608747 | 繰越分不用額 447,766,235円 |
| 223500     | 0      | 0        | 0    | 0  | 34500     |                     |
| 83083655   | 0      | 0        | 0    | 0  | 919345    |                     |
| 48226401   | 0      | 0        | 0    | 0  | 662599    |                     |
| 2812475    | 0      | 0        | 0    | 0  | 34525     |                     |
| 4696401    | 0      | 0        | 0    | 0  | 51599     |                     |
| 2517220    | 0      | 0        | 0    | 0  | 261780    |                     |
| 2004450    | 0      | 0        | 0    | 0  | 550       |                     |
| 1076400    | 0      | 0        | 0    | 0  | 600       |                     |
| 19249107   | 0      | 0        | 0    | 0  | 296893    |                     |
| 14180348   | 0      | 0        | 0    | 0  | 1652      |                     |
| 1690000    | 0      | 0        | 0    | 0  | 15000     |                     |
| 27196287   | 0      | 0        | 0    | 0  | 1410713   |                     |
| 26772742   | 0      | 0        | 0    | 0  | 1115258   |                     |
| 423545     | 0      | 0        | 0    | 0  | 295455    |                     |
| 109000     | 0      | 0        | 0    | 0  | 643000    |                     |
| 8485556    | 0      | 0        | 0    | 0  | 4243444   |                     |
| 8475036    | 0      | 0        | 0    | 0  | 3894964   |                     |

7 商工費                      3 観光費  
8 県土整備費              1 県土整備企画費

| 款 | 項         | 目         | 予 算          |             |             |            |              | 現 額            |            |
|---|-----------|-----------|--------------|-------------|-------------|------------|--------------|----------------|------------|
|   |           |           | 当初予算額        | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計            | 節              |            |
|   |           |           |              |             |             |            |              | 区 分            | 金 額        |
|   |           |           |              |             |             |            |              | 費用弁償           | 359000     |
|   |           |           |              |             |             |            |              | 10 需用費         | 5323000    |
|   |           |           |              |             |             |            |              | 食糧費            | 304000     |
|   |           |           |              |             |             |            |              | その他需用費         | 5019000    |
|   |           |           |              |             |             |            |              | 11 役務費         | 114000     |
|   |           |           |              |             |             |            |              | 通信運搬費          | 22000      |
|   |           |           |              |             |             |            |              | 筆耕翻訳料          | 54000      |
|   |           |           |              |             |             |            |              | その他役務費         | 38000      |
|   |           |           |              |             |             |            |              | 12 委託料         | 5593458300 |
|   |           |           |              |             |             |            |              | 13 使用料及び賃借料    | 3238000    |
|   |           |           |              |             |             |            |              | 18 負担金、補助及び交付金 | 1619699000 |
|   |           |           |              |             |             |            |              | 24 積立金         | 1616402000 |
| 8 | 県土整備費     |           | 131771622000 | 47021106000 | 71405722392 | 3184160    | 250201634552 |                |            |
|   | 1 県土整備企画費 |           | 4034938000   | ▲137962000  | 36295805    | 374000     | 3933645805   |                |            |
|   |           | 1 県土整備総務費 | 2545427000   | ▲150175000  | 36295805    | 374000     | 2431921805   |                |            |
|   |           |           |              |             |             |            |              | 1 報酬           | 15987686   |
|   |           |           |              |             |             |            |              | 2 給料           | 1052878715 |
|   |           |           |              |             |             |            |              | 3 職員手当等        | 661829755  |
|   |           |           |              |             |             |            |              | 扶養手当           | 25546029   |
|   |           |           |              |             |             |            |              | 地域手当           | 60150610   |
|   |           |           |              |             |             |            |              | 通勤手当           | 49980579   |
|   |           |           |              |             |             |            |              | 住居手当           | 20870523   |

(単位：円)

| 支出済額         | 翌年度繰越額 |             |           |           |           | 不用額             | 備考                        |
|--------------|--------|-------------|-----------|-----------|-----------|-----------------|---------------------------|
|              | 継続費繰越  | 繰越明許費       | 繰越        | 繰越        | 繰越        |                 |                           |
| 10520        | 0      | 0           | 0         | 0         | 0         | 348480          |                           |
| 3702056      | 0      | 0           | 0         | 0         | 0         | 1620944         |                           |
| 274032       | 0      | 0           | 0         | 0         | 0         | 29968           |                           |
| 3428024      | 0      | 0           | 0         | 0         | 0         | 1590976         |                           |
| 48740        | 0      | 0           | 0         | 0         | 0         | 65260           |                           |
| 0            | 0      | 0           | 0         | 0         | 0         | 22000           |                           |
| 48740        | 0      | 0           | 0         | 0         | 0         | 5260            |                           |
| 0            | 0      | 0           | 0         | 0         | 0         | 38000           |                           |
| 5132978396   | 0      | 0           | 0         | 0         | 0         | 460479904       |                           |
| 912163       | 0      | 0           | 0         | 0         | 0         | 2325837         |                           |
| 1393496650   | 0      | 85000000    | 0         | 0         | 0         | 141202350       |                           |
| 1616401149   | 0      | 0           | 0         | 0         | 0         | 851             |                           |
| 172410029084 | 0      | 76263277377 | 798247000 | 730081091 | 730081091 | 予備費補充<br>繰越分不用額 | 3,184,160円<br>95,691,172円 |
| 3880376246   | 0      | 12194000    | 0         | 41075559  | 41075559  | 予備費補充           | 374,000円                  |
| 2403139304   | 0      | 12194000    | 0         | 16588501  | 16588501  | 予備費補充           | 374,000円                  |
| 15591586     | 0      | 0           | 0         | 396100    | 396100    |                 |                           |
| 1041076302   | 0      | 0           | 0         | 11802413  | 11802413  |                 |                           |
| 661829755    | 0      | 0           | 0         | 0         | 0         |                 |                           |
| 25546029     | 0      | 0           | 0         | 0         | 0         |                 |                           |
| 60150610     | 0      | 0           | 0         | 0         | 0         |                 |                           |
| 49980579     | 0      | 0           | 0         | 0         | 0         |                 |                           |
| 20870523     | 0      | 0           | 0         | 0         | 0         |                 |                           |

## 8 県土整備費

## 1 県土整備企画費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額         |           |
|---|---|---|-------|-------|-------------|------------|---|-------------|-----------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計 | 節           |           |
|   |   |   |       |       |             |            |   | 区 分         | 金 額       |
|   |   |   |       |       |             |            |   | 管理職手当       | 47303999  |
|   |   |   |       |       |             |            |   | 期末手当        | 246211629 |
|   |   |   |       |       |             |            |   | 勤勉手当        | 201489386 |
|   |   |   |       |       |             |            |   | 単身赴任手当      | 912000    |
|   |   |   |       |       |             |            |   | 児童手当        | 9365000   |
|   |   |   |       |       |             |            |   | 4 共済費       | 390132706 |
|   |   |   |       |       |             |            |   | 共済組合負担金等    | 382877052 |
|   |   |   |       |       |             |            |   | 社会保険料       | 7255654   |
|   |   |   |       |       |             |            |   | 7 報償費       | 2436090   |
|   |   |   |       |       |             |            |   | 8 旅費        | 8461542   |
|   |   |   |       |       |             |            |   | 普通旅費        | 7947700   |
|   |   |   |       |       |             |            |   | 費用弁償        | 513842    |
|   |   |   |       |       |             |            |   | 9 交際費       | 210000    |
|   |   |   |       |       |             |            |   | 10 需用費      | 2787460   |
|   |   |   |       |       |             |            |   | 食糧費         | 212000    |
|   |   |   |       |       |             |            |   | その他需用費      | 2575460   |
|   |   |   |       |       |             |            |   | 11 役務費      | 875236    |
|   |   |   |       |       |             |            |   | 通信運搬費       | 155580    |
|   |   |   |       |       |             |            |   | 筆耕翻訳料       | 38112     |
|   |   |   |       |       |             |            |   | その他役務費      | 681544    |
|   |   |   |       |       |             |            |   | 12 委託料      | 171855810 |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料 | 290000    |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      |    | 不用額     | 備考 |
|-----------|--------|-------|----|------|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 | 故し |         |    |
| 47303999  | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 246211629 | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 201489386 | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 912000    | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 9365000   | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 389735665 | 0      | 0     | 0  | 0    | 0  | 397041  |    |
| 382877052 | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 6858613   | 0      | 0     | 0  | 0    | 0  | 397041  |    |
| 2344240   | 0      | 0     | 0  | 0    | 0  | 91850   |    |
| 7578190   | 0      | 0     | 0  | 0    | 0  | 883352  |    |
| 7121672   | 0      | 0     | 0  | 0    | 0  | 826028  |    |
| 456518    | 0      | 0     | 0  | 0    | 0  | 57324   |    |
| 99770     | 0      | 0     | 0  | 0    | 0  | 110230  |    |
| 2269224   | 0      | 0     | 0  | 0    | 0  | 518236  |    |
| 163866    | 0      | 0     | 0  | 0    | 0  | 48134   |    |
| 2105358   | 0      | 0     | 0  | 0    | 0  | 470102  |    |
| 550084    | 0      | 0     | 0  | 0    | 0  | 325152  |    |
| 116750    | 0      | 0     | 0  | 0    | 0  | 38830   |    |
| 13112     | 0      | 0     | 0  | 0    | 0  | 25000   |    |
| 420222    | 0      | 0     | 0  | 0    | 0  | 261322  |    |
| 170622300 | 0      | 0     | 0  | 0    | 0  | 1233510 |    |
| 186240    | 0      | 0     | 0  | 0    | 0  | 103760  |    |

## 8 県土整備費

## 1 県土整備企画費

| 款 | 項 | 目        | 予 算        |          |             |            |            | 現 額            |           |
|---|---|----------|------------|----------|-------------|------------|------------|----------------|-----------|
|   |   |          | 当初予算額      | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |           |
|   |   |          |            |          |             |            |            | 区 分            | 金 額       |
|   |   |          |            |          |             |            |            | 14 工事請負費       | 80102855  |
|   |   |          |            |          |             |            |            | 17 備品購入費       | 42534950  |
|   |   |          |            |          |             |            |            | 18 負担金、補助及び交付金 | 1539000   |
|   |   | 2 土木出張所費 | 6512000    | 0        | 0           | 0          | 6512000    |                |           |
|   |   |          |            |          |             |            |            | 7 報償費          | 10000     |
|   |   |          |            |          |             |            |            | 10 需用費         | 549908    |
|   |   |          |            |          |             |            |            | 光熱水費           | 55000     |
|   |   |          |            |          |             |            |            | その他需用費         | 494908    |
|   |   |          |            |          |             |            |            | 11 役務費         | 859500    |
|   |   |          |            |          |             |            |            | その他役務費         | 859500    |
|   |   |          |            |          |             |            |            | 12 委託料         | 4525320   |
|   |   |          |            |          |             |            |            | 13 使用料及び賃借料    | 546372    |
|   |   |          |            |          |             |            |            | 17 備品購入費       | 20900     |
|   |   | 3 建築総務費  | 1194960000 | 30145000 | 0           | 0          | 1225105000 |                |           |
|   |   |          |            |          |             |            |            | 1 報酬           | 650010    |
|   |   |          |            |          |             |            |            | 2 給料           | 611924267 |
|   |   |          |            |          |             |            |            | 3 職員手当等        | 393959513 |
|   |   |          |            |          |             |            |            | 扶養手当           | 14869000  |
|   |   |          |            |          |             |            |            | 地域手当           | 35218947  |
|   |   |          |            |          |             |            |            | 通勤手当           | 31048980  |
|   |   |          |            |          |             |            |            | 住居手当           | 17426000  |
|   |   |          |            |          |             |            |            | 管理職手当          | 17637000  |

(単位：円)

| 支出済額       | 翌年度繰越額        |         |          |          | 不用額      | 備考 |
|------------|---------------|---------|----------|----------|----------|----|
|            | 継続費繰越<br>通次繰越 | 繰越明許費   | 繰越<br>繰越 | 事故<br>繰越 |          |    |
| 75953400   | 0             | 4140200 | 0        | 0        | 9255     |    |
| 34481150   | 0             | 8053800 | 0        | 0        | 0        |    |
| 821398     | 0             | 0       | 0        | 0        | 717602   |    |
| 5120249    | 0             | 0       | 0        | 0        | 1391751  |    |
| 0          | 0             | 0       | 0        | 0        | 10000    |    |
| 479333     | 0             | 0       | 0        | 0        | 70575    |    |
| 46562      | 0             | 0       | 0        | 0        | 8438     |    |
| 432771     | 0             | 0       | 0        | 0        | 62137    |    |
| 381973     | 0             | 0       | 0        | 0        | 477527   |    |
| 381973     | 0             | 0       | 0        | 0        | 477527   |    |
| 3765201    | 0             | 0       | 0        | 0        | 760119   |    |
| 472842     | 0             | 0       | 0        | 0        | 73530    |    |
| 20900      | 0             | 0       | 0        | 0        | 0        |    |
| 1214254917 | 0             | 0       | 0        | 0        | 10850083 |    |
| 650010     | 0             | 0       | 0        | 0        | 0        |    |
| 611622096  | 0             | 0       | 0        | 0        | 302171   |    |
| 385290661  | 0             | 0       | 0        | 0        | 8668852  |    |
| 14865065   | 0             | 0       | 0        | 0        | 3935     |    |
| 34781529   | 0             | 0       | 0        | 0        | 437418   |    |
| 30072002   | 0             | 0       | 0        | 0        | 976978   |    |
| 17373933   | 0             | 0       | 0        | 0        | 52067    |    |
| 17636400   | 0             | 0       | 0        | 0        | 600      |    |

## 8 県土整備費

## 1 県土整備企画費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額            |           |
|---|---|---|-------|-------|-------------|------------|---|----------------|-----------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計 | 節              |           |
|   |   |   |       |       |             |            |   | 区 分            | 金 額       |
|   |   |   |       |       |             |            |   | 期末手当           | 146610955 |
|   |   |   |       |       |             |            |   | 勤勉手当           | 121976631 |
|   |   |   |       |       |             |            |   | 特殊勤務手当         | 66000     |
|   |   |   |       |       |             |            |   | 単身赴任手当         | 816000    |
|   |   |   |       |       |             |            |   | 児童手当           | 8290000   |
|   |   |   |       |       |             |            |   | 4 共済費          | 210735770 |
|   |   |   |       |       |             |            |   | 共済組合負担金等       | 208687543 |
|   |   |   |       |       |             |            |   | 社会保険料          | 2048227   |
|   |   |   |       |       |             |            |   | 7 報償費          | 18000     |
|   |   |   |       |       |             |            |   | 8 旅費           | 2169440   |
|   |   |   |       |       |             |            |   | 普通旅費           | 2156000   |
|   |   |   |       |       |             |            |   | 費用弁償           | 13440     |
|   |   |   |       |       |             |            |   | 9 交際費          | 119000    |
|   |   |   |       |       |             |            |   | 10 需用費         | 615000    |
|   |   |   |       |       |             |            |   | 食糧費            | 42000     |
|   |   |   |       |       |             |            |   | その他需用費         | 573000    |
|   |   |   |       |       |             |            |   | 11 役務費         | 149000    |
|   |   |   |       |       |             |            |   | 通信運搬費          | 88000     |
|   |   |   |       |       |             |            |   | その他役務費         | 61000     |
|   |   |   |       |       |             |            |   | 12 委託料         | 1382000   |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料    | 1846000   |
|   |   |   |       |       |             |            |   | 18 負担金、補助及び交付金 | 1407000   |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      | 不用額     | 備考 |
|-----------|--------|-------|----|------|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 |         |    |
| 142159551 | 0      | 0     | 0  | 0    | 4451404 |    |
| 119243001 | 0      | 0     | 0  | 0    | 2733630 |    |
| 53180     | 0      | 0     | 0  | 0    | 12820   |    |
| 816000    | 0      | 0     | 0  | 0    | 0       |    |
| 8290000   | 0      | 0     | 0  | 0    | 0       |    |
| 209633915 | 0      | 0     | 0  | 0    | 1101855 |    |
| 208012771 | 0      | 0     | 0  | 0    | 674772  |    |
| 1621144   | 0      | 0     | 0  | 0    | 427083  |    |
| 0         | 0      | 0     | 0  | 0    | 18000   |    |
| 1966710   | 0      | 0     | 0  | 0    | 202730  |    |
| 1953270   | 0      | 0     | 0  | 0    | 202730  |    |
| 13440     | 0      | 0     | 0  | 0    | 0       |    |
| 77370     | 0      | 0     | 0  | 0    | 41630   |    |
| 425419    | 0      | 0     | 0  | 0    | 189581  |    |
| 18760     | 0      | 0     | 0  | 0    | 23240   |    |
| 406659    | 0      | 0     | 0  | 0    | 166341  |    |
| 104024    | 0      | 0     | 0  | 0    | 44976   |    |
| 75624     | 0      | 0     | 0  | 0    | 12376   |    |
| 28400     | 0      | 0     | 0  | 0    | 32600   |    |
| 1382000   | 0      | 0     | 0  | 0    | 0       |    |
| 1758212   | 0      | 0     | 0  | 0    | 87788   |    |
| 1274500   | 0      | 0     | 0  | 0    | 132500  |    |

## 8 県土整備費

## 1 県土整備企画費

| 款 項 | 目          | 予 算       |         |             |            |           | 現 額      |          |
|-----|------------|-----------|---------|-------------|------------|-----------|----------|----------|
|     |            | 当初予算額     | 補正予算額   | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節        |          |
|     |            |           |         |             |            |           | 区 分      | 金 額      |
|     |            |           |         |             |            |           | 26 公課費   | 130000   |
|     | 4 建設業指導監督費 | 136360000 | ▲848000 | 0           | 0          | 135512000 |          |          |
|     |            |           |         |             |            |           | 1 報酬     | 16108000 |
|     |            |           |         |             |            |           | 2 給料     | 397000   |
|     |            |           |         |             |            |           | 3 職員手当等  | 3393000  |
|     |            |           |         |             |            |           | 地域手当     | 22000    |
|     |            |           |         |             |            |           | 通勤手当     | 35000    |
|     |            |           |         |             |            |           | 期末手当     | 3336000  |
|     |            |           |         |             |            |           | 4 共済費    | 2598000  |
|     |            |           |         |             |            |           | 共済組合負担金等 | 896000   |
|     |            |           |         |             |            |           | 社会保険料    | 1702000  |
|     |            |           |         |             |            |           | 7 報償費    | 50000    |
|     |            |           |         |             |            |           | 8 旅費     | 3017000  |
|     |            |           |         |             |            |           | 普通旅費     | 1132000  |
|     |            |           |         |             |            |           | 費用弁償     | 1885000  |
|     |            |           |         |             |            |           | 10 需用費   | 4838000  |
|     |            |           |         |             |            |           | 食糧費      | 34000    |
|     |            |           |         |             |            |           | その他需用費   | 4804000  |
|     |            |           |         |             |            |           | 11 役務費   | 3942000  |
|     |            |           |         |             |            |           | 通信運搬費    | 2479000  |
|     |            |           |         |             |            |           | 筆耕翻訳料    | 16000    |
|     |            |           |         |             |            |           | その他役務費   | 1447000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      | 不用額     | 備考 |
|-----------|--------|-------|----|------|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 |         |    |
| 70000     | 0      | 0     | 0  | 0    | 60000   |    |
| 131736630 | 0      | 0     | 0  | 0    | 3775370 |    |
| 15919778  | 0      | 0     | 0  | 0    | 188222  |    |
| 375212    | 0      | 0     | 0  | 0    | 21788   |    |
| 3379307   | 0      | 0     | 0  | 0    | 13693   |    |
| 20258     | 0      | 0     | 0  | 0    | 1742    |    |
| 23320     | 0      | 0     | 0  | 0    | 11680   |    |
| 3335729   | 0      | 0     | 0  | 0    | 271     |    |
| 2446015   | 0      | 0     | 0  | 0    | 151985  |    |
| 852605    | 0      | 0     | 0  | 0    | 43395   |    |
| 1593410   | 0      | 0     | 0  | 0    | 108590  |    |
| 0         | 0      | 0     | 0  | 0    | 50000   |    |
| 2105535   | 0      | 0     | 0  | 0    | 911465  |    |
| 402880    | 0      | 0     | 0  | 0    | 729120  |    |
| 1702655   | 0      | 0     | 0  | 0    | 182345  |    |
| 4271030   | 0      | 0     | 0  | 0    | 566970  |    |
| 13021     | 0      | 0     | 0  | 0    | 20979   |    |
| 4258009   | 0      | 0     | 0  | 0    | 545991  |    |
| 3222177   | 0      | 0     | 0  | 0    | 719823  |    |
| 1767203   | 0      | 0     | 0  | 0    | 711797  |    |
| 13090     | 0      | 0     | 0  | 0    | 2910    |    |
| 1441884   | 0      | 0     | 0  | 0    | 5116    |    |

8 県土整備費 1 県土整備企画費

| 款 | 項 | 目       | 予 算       |           |            |            |           | 現 額            |          |
|---|---|---------|-----------|-----------|------------|------------|-----------|----------------|----------|
|   |   |         | 当初予算額     | 補正予算額     | 継続費及び繰越事業費 | 予備費及び流出増減額 | 計         | 節              |          |
|   |   |         |           |           |            |            |           | 区 分            | 金 額      |
|   |   |         |           |           |            |            |           | 12 委託料         | 90075000 |
|   |   |         |           |           |            |            |           | 13 使用料及び賃借料    | 5110000  |
|   |   |         |           |           |            |            |           | 17 備品購入費       | 250000   |
|   |   |         |           |           |            |            |           | 18 負担金、補助及び交付金 | 5734000  |
|   |   | 5 建築指導費 | 151679000 | ▲17084000 | 0          | 0          | 134595000 |                |          |
|   |   |         |           |           |            |            |           | 1 報酬           | 1041700  |
|   |   |         |           |           |            |            |           | 8 旅費           | 2866000  |
|   |   |         |           |           |            |            |           | 普通旅費           | 2470000  |
|   |   |         |           |           |            |            |           | 費用弁償           | 396000   |
|   |   |         |           |           |            |            |           | 9 交際費          | 60000    |
|   |   |         |           |           |            |            |           | 10 需用費         | 12197880 |
|   |   |         |           |           |            |            |           | 食糧費            | 210000   |
|   |   |         |           |           |            |            |           | 光熱水費           | 200880   |
|   |   |         |           |           |            |            |           | その他需用費         | 11787000 |
|   |   |         |           |           |            |            |           | 11 役務費         | 3438000  |
|   |   |         |           |           |            |            |           | 通信運搬費          | 2782000  |
|   |   |         |           |           |            |            |           | その他役務費         | 656000   |
|   |   |         |           |           |            |            |           | 12 委託料         | 72986000 |
|   |   |         |           |           |            |            |           | 13 使用料及び賃借料    | 9431000  |
|   |   |         |           |           |            |            |           | 17 備品購入費       | 662420   |
|   |   |         |           |           |            |            |           | 18 負担金、補助及び交付金 | 31824000 |
|   |   |         |           |           |            |            |           | 26 公課費         | 88000    |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額     | 備考 |
|-----------|--------|-------|----|----|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |         |    |
| 89142716  | 0      | 0     | 0  | 0  | 0  | 932284  |    |
| 5046360   | 0      | 0     | 0  | 0  | 0  | 63640   |    |
| 203500    | 0      | 0     | 0  | 0  | 0  | 46500   |    |
| 5625000   | 0      | 0     | 0  | 0  | 0  | 109000  |    |
| 126125146 | 0      | 0     | 0  | 0  | 0  | 8469854 |    |
| 783500    | 0      | 0     | 0  | 0  | 0  | 258200  |    |
| 1868062   | 0      | 0     | 0  | 0  | 0  | 997938  |    |
| 1689562   | 0      | 0     | 0  | 0  | 0  | 780438  |    |
| 178500    | 0      | 0     | 0  | 0  | 0  | 217500  |    |
| 60000     | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 10835396  | 0      | 0     | 0  | 0  | 0  | 1362484 |    |
| 75109     | 0      | 0     | 0  | 0  | 0  | 134891  |    |
| 188880    | 0      | 0     | 0  | 0  | 0  | 12000   |    |
| 10571407  | 0      | 0     | 0  | 0  | 0  | 1215593 |    |
| 2802956   | 0      | 0     | 0  | 0  | 0  | 635044  |    |
| 2156456   | 0      | 0     | 0  | 0  | 0  | 625544  |    |
| 646500    | 0      | 0     | 0  | 0  | 0  | 9500    |    |
| 71489365  | 0      | 0     | 0  | 0  | 0  | 1496635 |    |
| 7891847   | 0      | 0     | 0  | 0  | 0  | 1539153 |    |
| 144100    | 0      | 0     | 0  | 0  | 0  | 518320  |    |
| 30192920  | 0      | 0     | 0  | 0  | 0  | 1631080 |    |
| 57000     | 0      | 0     | 0  | 0  | 0  | 31000   |    |

8 県土整備費 2 道路橋りょう費

| 款 項 | 目           | 予 算         |             |             |            |              | 現 額      |            |
|-----|-------------|-------------|-------------|-------------|------------|--------------|----------|------------|
|     |             | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計            | 節        |            |
|     |             |             |             |             |            |              | 区 分      | 金 額        |
|     | 2 道路橋りょう費   | 60829917000 | 14916746000 | 28218908836 | 0          | 103965571836 |          |            |
|     | 1 道路橋りょう総務費 | 4765942000  | 82702000    | 109800000   | 0          | 4958444000   |          |            |
|     |             |             |             |             |            |              | 1 報酬     | 29979117   |
|     |             |             |             |             |            |              | 2 給料     | 1371940457 |
|     |             |             |             |             |            |              | 3 職員手当等  | 1698957470 |
|     |             |             |             |             |            |              | 扶養手当     | 60462344   |
|     |             |             |             |             |            |              | 地域手当     | 101347058  |
|     |             |             |             |             |            |              | 通勤手当     | 101907438  |
|     |             |             |             |             |            |              | 住居手当     | 43006313   |
|     |             |             |             |             |            |              | 管理職手当    | 3079200    |
|     |             |             |             |             |            |              | 期末手当     | 421904185  |
|     |             |             |             |             |            |              | 勤勉手当     | 336713772  |
|     |             |             |             |             |            |              | 時間外勤務手当  | 587680894  |
|     |             |             |             |             |            |              | 特殊勤務手当   | 10660590   |
|     |             |             |             |             |            |              | 夜間勤務手当   | 10758      |
|     |             |             |             |             |            |              | 休日勤務手当   | 2668918    |
|     |             |             |             |             |            |              | 単身赴任手当   | 456000     |
|     |             |             |             |             |            |              | 児童手当     | 29060000   |
|     |             |             |             |             |            |              | 4 共済費    | 632228498  |
|     |             |             |             |             |            |              | 共済組合負担金等 | 617056508  |
|     |             |             |             |             |            |              | 社会保険料    | 15171990   |
|     |             |             |             |             |            |              | 7 報償費    | 363266     |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |    |    | 不用額       | 備考                |
|-------------|--------|-------------|----|----|-----------|-------------------|
|             | 継続費繰越  | 繰越明許費       | 繰越 | 故し |           |                   |
| 72169010341 | 0      | 31453015325 |    | 0  | 343546170 | 繰越分不用額 4,224,518円 |
| 4639180542  | 0      | 124800000   |    | 0  | 194463458 | 繰越分不用額 201,168円   |
| 29979117    | 0      | 0           |    | 0  | 0         |                   |
| 1190099566  | 0      | 0           |    | 0  | 181840891 |                   |
| 1698957470  | 0      | 0           |    | 0  | 0         |                   |
| 60462344    | 0      | 0           |    | 0  | 0         |                   |
| 101347058   | 0      | 0           |    | 0  | 0         |                   |
| 101907438   | 0      | 0           |    | 0  | 0         |                   |
| 43006313    | 0      | 0           |    | 0  | 0         |                   |
| 3079200     | 0      | 0           |    | 0  | 0         |                   |
| 421904185   | 0      | 0           |    | 0  | 0         |                   |
| 336713772   | 0      | 0           |    | 0  | 0         |                   |
| 587680894   | 0      | 0           |    | 0  | 0         |                   |
| 10660590    | 0      | 0           |    | 0  | 0         |                   |
| 10758       | 0      | 0           |    | 0  | 0         |                   |
| 2668918     | 0      | 0           |    | 0  | 0         |                   |
| 456000      | 0      | 0           |    | 0  | 0         |                   |
| 29060000    | 0      | 0           |    | 0  | 0         |                   |
| 632228498   | 0      | 0           |    | 0  | 0         |                   |
| 617056508   | 0      | 0           |    | 0  | 0         |                   |
| 15171990    | 0      | 0           |    | 0  | 0         |                   |
| 360394      | 0      | 0           |    | 0  | 2872      |                   |

8 県土整備費 2 道路橋りょう費

| 款 | 項 | 目       | 予 算        |         |             |            |            | 現 額            |           |
|---|---|---------|------------|---------|-------------|------------|------------|----------------|-----------|
|   |   |         | 当初予算額      | 補正予算額   | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |           |
|   |   |         |            |         |             |            |            | 区 分            | 金 額       |
|   |   |         |            |         |             |            |            | 8 旅費           | 29346759  |
|   |   |         |            |         |             |            |            | 普通旅費           | 27797864  |
|   |   |         |            |         |             |            |            | 費用弁償           | 1548895   |
|   |   |         |            |         |             |            |            | 10 需用費         | 135761659 |
|   |   |         |            |         |             |            |            | 食糧費            | 68857     |
|   |   |         |            |         |             |            |            | 光熱水費           | 4158800   |
|   |   |         |            |         |             |            |            | その他需用費         | 131534002 |
|   |   |         |            |         |             |            |            | 11 役務費         | 42305562  |
|   |   |         |            |         |             |            |            | 通信運搬費          | 6976878   |
|   |   |         |            |         |             |            |            | 筆耕翻訳料          | 0         |
|   |   |         |            |         |             |            |            | その他役務費         | 35328684  |
|   |   |         |            |         |             |            |            | 12 委託料         | 420474034 |
|   |   |         |            |         |             |            |            | 13 使用料及び賃借料    | 84438810  |
|   |   |         |            |         |             |            |            | 14 工事請負費       | 79750     |
|   |   |         |            |         |             |            |            | 16 公有財産購入費     | 603000    |
|   |   |         |            |         |             |            |            | 17 備品購入費       | 3572518   |
|   |   |         |            |         |             |            |            | 18 負担金、補助及び交付金 | 22120100  |
|   |   |         |            |         |             |            |            | 22 償還金、利子及び割引料 | 485494000 |
|   |   |         |            |         |             |            |            | 26 公課費         | 779000    |
|   |   | 2 道路維持費 | 8170123000 | 7448000 | 981669000   | 0          | 9159240000 |                |           |
|   |   |         |            |         |             |            |            | 10 需用費         | 273397905 |
|   |   |         |            |         |             |            |            | 光熱水費           | 185111864 |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      |    | 不用額      | 備考 |
|------------|--------|------------|----|------|----|----------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 | 繰越 |          |    |
| 25491349   | 0      | 3500000    |    | 0    |    | 355410   |    |
| 23942454   | 0      | 3500000    |    | 0    |    | 355410   |    |
| 1548895    | 0      | 0          |    | 0    |    | 0        |    |
| 97896659   | 0      | 37500000   |    | 0    |    | 365000   |    |
| 39857      | 0      | 0          |    | 0    |    | 29000    |    |
| 4158800    | 0      | 0          |    | 0    |    | 0        |    |
| 93698002   | 0      | 37500000   |    | 0    |    | 336000   |    |
| 42069769   | 0      | 0          |    | 0    |    | 235793   |    |
| 6971878    | 0      | 0          |    | 0    |    | 5000     |    |
| 0          | 0      | 0          |    | 0    |    | 0        |    |
| 35097891   | 0      | 0          |    | 0    |    | 230793   |    |
| 360347751  | 0      | 58800000   |    | 0    |    | 1326283  |    |
| 53131430   | 0      | 25000000   |    | 0    |    | 6307380  |    |
| 79750      | 0      | 0          |    | 0    |    | 0        |    |
| 70800      | 0      | 0          |    | 0    |    | 532200   |    |
| 2552268    | 0      | 0          |    | 0    |    | 1020250  |    |
| 19643390   | 0      | 0          |    | 0    |    | 2476710  |    |
| 485493331  | 0      | 0          |    | 0    |    | 669      |    |
| 779000     | 0      | 0          |    | 0    |    | 0        |    |
| 7745101965 | 0      | 1323306000 |    | 0    |    | 90832035 |    |
| 220515215  | 0      | 0          |    | 0    |    | 52882690 |    |
| 140055261  | 0      | 0          |    | 0    |    | 45056603 |    |

8 県土整備費 2 道路橋りょう費

| 款 | 項 | 目         | 予 算         |             |             |            |             | 現 額            |            |
|---|---|-----------|-------------|-------------|-------------|------------|-------------|----------------|------------|
|   |   |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |           |             |             |             |            |             | 区 分            | 金 額        |
|   |   |           |             |             |             |            |             | その他需用費         | 88286041   |
|   |   |           |             |             |             |            |             | 11 役務費         | 32174336   |
|   |   |           |             |             |             |            |             | 通信運搬費          | 29450000   |
|   |   |           |             |             |             |            |             | 筆耕翻訳料          | 43336      |
|   |   |           |             |             |             |            |             | その他役務費         | 2681000    |
|   |   |           |             |             |             |            |             | 12 委託料         | 2170531849 |
|   |   |           |             |             |             |            |             | 13 使用料及び賃借料    | 9193436    |
|   |   |           |             |             |             |            |             | 14 工事請負費       | 6553841351 |
|   |   |           |             |             |             |            |             | 15 原材料費        | 50187000   |
|   |   |           |             |             |             |            |             | 16 公有財産購入費     | 14497512   |
|   |   |           |             |             |             |            |             | 17 備品購入費       | 2538000    |
|   |   |           |             |             |             |            |             | 18 負担金、補助及び交付金 | 8479000    |
|   |   |           |             |             |             |            |             | 21 補償、補填及び賠償金  | 43634611   |
|   |   |           |             |             |             |            |             | 26 公課費         | 765000     |
|   |   | 3 道路新設改良費 | 41831217000 | 12528993000 | 23191249836 | 0          | 77551459836 |                |            |
|   |   |           |             |             |             |            |             | 1 報酬           | 7072021    |
|   |   |           |             |             |             |            |             | 3 職員手当等        | 0          |
|   |   |           |             |             |             |            |             | 期末手当           | 0          |
|   |   |           |             |             |             |            |             | 4 共済費          | 22353      |
|   |   |           |             |             |             |            |             | 社会保険料          | 22353      |
|   |   |           |             |             |             |            |             | 7 報償費          | 3000       |
|   |   |           |             |             |             |            |             | 8 旅費           | 398287     |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |    |    |    | 不用額      | 備考 |
|-------------|--------|-------------|----|----|----|----------|----|
|             | 継続費繰越  | 繰越明許費       | 繰越 | 繰越 | 繰越 |          |    |
| 80459954    | 0      | 0           | 0  | 0  | 0  | 7826087  |    |
| 26729266    | 0      | 0           | 0  | 0  | 0  | 5445070  |    |
| 24316780    | 0      | 0           | 0  | 0  | 0  | 5133220  |    |
| 39336       | 0      | 0           | 0  | 0  | 0  | 4000     |    |
| 2373150     | 0      | 0           | 0  | 0  | 0  | 307850   |    |
| 1945206281  | 0      | 212147617   | 0  | 0  | 0  | 13177951 |    |
| 3399878     | 0      | 0           | 0  | 0  | 0  | 5793558  |    |
| 5453448336  | 0      | 1093250672  | 0  | 0  | 0  | 7142343  |    |
| 44756814    | 0      | 0           | 0  | 0  | 0  | 5430186  |    |
| 13597512    | 0      | 900000      | 0  | 0  | 0  | 0        |    |
| 2218320     | 0      | 0           | 0  | 0  | 0  | 319680   |    |
| 2881743     | 0      | 5000000     | 0  | 0  | 0  | 597257   |    |
| 31626900    | 0      | 12007711    | 0  | 0  | 0  | 0        |    |
| 721700      | 0      | 0           | 0  | 0  | 0  | 43300    |    |
| 52035810484 | 0      | 25463193325 | 0  | 0  | 0  | 52456027 |    |
| 7072021     | 0      | 0           | 0  | 0  | 0  | 0        |    |
| 0           | 0      | 0           | 0  | 0  | 0  | 0        |    |
| 0           | 0      | 0           | 0  | 0  | 0  | 0        |    |
| 22353       | 0      | 0           | 0  | 0  | 0  | 0        |    |
| 22353       | 0      | 0           | 0  | 0  | 0  | 0        |    |
| 0           | 0      | 0           | 0  | 0  | 0  | 3000     |    |
| 367287      | 0      | 0           | 0  | 0  | 0  | 31000    |    |

8 県土整備費 2 道路橋りょう費

| 款 | 項 | 目         | 予 算        |            |             |            |             | 現 額            |             |
|---|---|-----------|------------|------------|-------------|------------|-------------|----------------|-------------|
|   |   |           | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |             |
|   |   |           |            |            |             |            |             | 区 分            | 金 額         |
|   |   |           |            |            |             |            |             | 普通旅費           | 68580       |
|   |   |           |            |            |             |            |             | 費用弁償           | 329707      |
|   |   |           |            |            |             |            |             | 10 需用費         | 1640099     |
|   |   |           |            |            |             |            |             | 光熱水費           | 47185       |
|   |   |           |            |            |             |            |             | その他需用費         | 1592914     |
|   |   |           |            |            |             |            |             | 11 役務費         | 10000       |
|   |   |           |            |            |             |            |             | 通信運搬費          | 1000        |
|   |   |           |            |            |             |            |             | その他役務費         | 9000        |
|   |   |           |            |            |             |            |             | 12 委託料         | 10736763235 |
|   |   |           |            |            |             |            |             | 13 使用料及び賃借料    | 85222022    |
|   |   |           |            |            |             |            |             | 14 工事請負費       | 45773317065 |
|   |   |           |            |            |             |            |             | 16 公有財産購入費     | 3049077955  |
|   |   |           |            |            |             |            |             | 18 負担金、補助及び交付金 | 6389684274  |
|   |   |           |            |            |             |            |             | 20 貸付金         | 1506400000  |
|   |   |           |            |            |             |            |             | 21 補償、補填及び賠償金  | 9452849525  |
|   |   |           |            |            |             |            |             | 23 投資及び出資金     | 549000000   |
|   |   | 4 橋りょう維持費 | 4596280000 | 2411203000 | 3116807000  | 0          | 10124290000 |                |             |
|   |   |           |            |            |             |            |             | 10 需用費         | 1273        |
|   |   |           |            |            |             |            |             | その他需用費         | 1273        |
|   |   |           |            |            |             |            |             | 12 委託料         | 3173479344  |
|   |   |           |            |            |             |            |             | 13 使用料及び賃借料    | 200000      |
|   |   |           |            |            |             |            |             | 14 工事請負費       | 6950609383  |

(単位：円)

| 支出済額        | 翌年度繰越額      |             |         |           |          | 不用額      | 備考                |
|-------------|-------------|-------------|---------|-----------|----------|----------|-------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許    | 繰越<br>費 | 繰越<br>事繰越 | 繰越<br>故し |          |                   |
| 37580       | 0           | 0           | 0       | 0         | 0        | 31000    |                   |
| 329707      | 0           | 0           | 0       | 0         | 0        | 0        |                   |
| 1119099     | 0           | 0           | 0       | 0         | 0        | 521000   |                   |
| 29185       | 0           | 0           | 0       | 0         | 0        | 18000    |                   |
| 1089914     | 0           | 0           | 0       | 0         | 0        | 503000   |                   |
| 9000        | 0           | 0           | 0       | 0         | 0        | 1000     |                   |
| 0           | 0           | 0           | 0       | 0         | 0        | 1000     |                   |
| 9000        | 0           | 0           | 0       | 0         | 0        | 0        |                   |
| 6744444252  | 0           | 3992318983  | 0       | 0         | 0        | 0        |                   |
| 82112022    | 0           | 0           | 0       | 0         | 0        | 3110000  |                   |
| 29039070717 | 0           | 16685457289 | 0       | 0         | 0        | 48789059 |                   |
| 2286494305  | 0           | 762583650   | 0       | 0         | 0        | 0        |                   |
| 6386934032  | 0           | 2749274     | 0       | 0         | 0        | 968      |                   |
| 851200000   | 0           | 655200000   | 0       | 0         | 0        | 0        |                   |
| 6368765396  | 0           | 3084084129  | 0       | 0         | 0        | 0        |                   |
| 268200000   | 0           | 280800000   | 0       | 0         | 0        | 0        |                   |
| 6194986350  | 0           | 3925080000  | 0       | 0         | 0        | 4223650  | 繰越分不用額 4,023,350円 |
| 1273        | 0           | 0           | 0       | 0         | 0        | 0        |                   |
| 1273        | 0           | 0           | 0       | 0         | 0        | 0        |                   |
| 2003964172  | 0           | 1166205172  | 0       | 0         | 0        | 3310000  |                   |
| 0           | 0           | 0           | 0       | 0         | 0        | 200000   |                   |
| 4191020905  | 0           | 2758874828  | 0       | 0         | 0        | 713650   |                   |

8 県土整備費 2 道路橋りょう費

| 款 項 | 目           | 予 算        |            |             |            |            | 現 額           |            |  |
|-----|-------------|------------|------------|-------------|------------|------------|---------------|------------|--|
|     |             | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節             |            |  |
|     |             |            |            |             |            |            | 区 分           | 金 額        |  |
|     | 5 橋りょう新設改良費 |            |            |             |            |            | 16 公有財産購入費    | 0          |  |
|     |             |            |            |             |            |            | 21 補償、補填及び賠償金 | 0          |  |
|     |             | 1466355000 | ▲113600000 | 819383000   | 0          | 2172138000 |               |            |  |
|     |             |            |            |             |            |            | 1 報酬          | 0          |  |
|     |             |            |            |             |            |            | 3 職員手当等       | 0          |  |
|     |             |            |            |             |            |            | 期末手当          | 0          |  |
|     |             |            |            |             |            |            | 4 共済費         | 0          |  |
|     |             |            |            |             |            |            | 社会保険料         | 0          |  |
|     |             |            |            |             |            |            | 7 報償費         | 3000       |  |
|     |             |            |            |             |            |            | 8 旅費          | 46000      |  |
|     |             |            |            |             |            |            | 普通旅費          | 46000      |  |
|     |             |            |            |             |            |            | 費用弁償          | 0          |  |
|     |             |            |            |             |            |            | 10 需用費        | 232419     |  |
|     |             |            |            |             |            |            | 光熱水費          | 2000       |  |
|     |             |            |            |             |            |            | その他需用費        | 230419     |  |
|     |             |            |            |             |            |            | 11 役務費        | 1000       |  |
|     |             |            |            |             |            |            | 通信運搬費         | 1000       |  |
|     |             |            |            |             |            |            | その他役務費        | 0          |  |
|     |             |            |            |             |            |            | 12 委託料        | 550405158  |  |
|     |             |            |            |             |            |            | 13 使用料及び賃借料   | 8766751    |  |
|     |             |            |            |             |            |            | 14 工事請負費      | 1222373383 |  |
|     |             |            |            |             | 16 公有財産購入費 | 21796048   |               |            |  |

(単位：円)

| 支出済額       | 翌年度繰越額 |           |    |      | 不用額     | 備考 |
|------------|--------|-----------|----|------|---------|----|
|            | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |         |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 1553931000 | 0      | 616636000 | 0  | 0    | 1571000 |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 0          | 0      | 0         | 0  | 0    | 3000    |    |
| 0          | 0      | 0         | 0  | 0    | 46000   |    |
| 0          | 0      | 0         | 0  | 0    | 46000   |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 17419      | 0      | 0         | 0  | 0    | 215000  |    |
| 0          | 0      | 0         | 0  | 0    | 2000    |    |
| 17419      | 0      | 0         | 0  | 0    | 213000  |    |
| 0          | 0      | 0         | 0  | 0    | 1000    |    |
| 0          | 0      | 0         | 0  | 0    | 1000    |    |
| 0          | 0      | 0         | 0  | 0    | 0       |    |
| 335407110  | 0      | 214998048 | 0  | 0    | 0       |    |
| 7460751    | 0      | 0         | 0  | 0    | 1306000 |    |
| 962352269  | 0      | 260021114 | 0  | 0    | 0       |    |
| 17331918   | 0      | 4464130   | 0  | 0    | 0       |    |

8 県土整備費      2 道路橋りょう費  
3 河川海岸費

| 款 項 | 目       | 予 算 現 額     |             |             |            |             |  | 節              |            |
|-----|---------|-------------|-------------|-------------|------------|-------------|--|----------------|------------|
|     |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           |  | 区 分            | 金 額        |
|     |         |             |             |             |            |             |  |                |            |
|     |         |             |             |             |            |             |  | 18 負担金、補助及び交付金 | 0          |
|     |         |             |             |             |            |             |  | 21 補償、補填及び賠償金  | 368514241  |
|     | 3 河川海岸費 | 33003931000 | 27787539000 | 31939234140 | 2191540    | 92732895680 |  |                |            |
|     | 1 河川総務費 | 4806927000  | 1614781000  | 769437000   | 2191540    | 7193336540  |  |                |            |
|     |         |             |             |             |            |             |  | 1 報酬           | 486711158  |
|     |         |             |             |             |            |             |  | 2 給料           | 1638113553 |
|     |         |             |             |             |            |             |  | 3 職員手当等        | 870593178  |
|     |         |             |             |             |            |             |  | 扶養手当           | 41800122   |
|     |         |             |             |             |            |             |  | 地域手当           | 75870620   |
|     |         |             |             |             |            |             |  | 通勤手当           | 80633720   |
|     |         |             |             |             |            |             |  | 住居手当           | 31660940   |
|     |         |             |             |             |            |             |  | 管理職手当          | 3229200    |
|     |         |             |             |             |            |             |  | 期末手当           | 315425023  |
|     |         |             |             |             |            |             |  | 勤勉手当           | 245963866  |
|     |         |             |             |             |            |             |  | 時間外勤務手当        | 54959679   |
|     |         |             |             |             |            |             |  | 特殊勤務手当         | 1297260    |
|     |         |             |             |             |            |             |  | 夜間勤務手当         | 18477      |
|     |         |             |             |             |            |             |  | 休日勤務手当         | 1474271    |
|     |         |             |             |             |            |             |  | 単身赴任手当         | 360000     |
|     |         |             |             |             |            |             |  | 児童手当           | 17900000   |
|     |         |             |             |             |            |             |  | 4 共済費          | 466360222  |
|     |         |             |             |             |            |             |  | 共済組合負担金等       | 453844394  |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |           |           | 不用額             | 備考                        |
|-------------|--------|-------------|-----------|-----------|-----------------|---------------------------|
|             | 継続費繰越  | 繰越明許費       | 繰越        | 事故繰越      |                 |                           |
| 0           | 0      | 0           | 0         | 0         | 0               |                           |
| 231361533   | 0      | 137152708   | 0         | 0         | 0               |                           |
| 57480136460 | 0      | 34274671834 | 798247000 | 179840386 | 予備費補充<br>繰越分不用額 | 2,191,540円<br>91,466,654円 |
| 5650927127  | 0      | 1509891200  | 0         | 32518213  | 予備費補充<br>繰越分不用額 | 2,191,540円<br>3,834,500円  |
| 48556290    | 0      | 0           | 0         | 114868    |                 |                           |
| 1634337934  | 0      | 0           | 0         | 3775619   |                 |                           |
| 870529728   | 0      | 0           | 0         | 63450     |                 |                           |
| 41800122    | 0      | 0           | 0         | 0         |                 |                           |
| 75870620    | 0      | 0           | 0         | 0         |                 |                           |
| 80633720    | 0      | 0           | 0         | 0         |                 |                           |
| 31660940    | 0      | 0           | 0         | 0         |                 |                           |
| 3229200     | 0      | 0           | 0         | 0         |                 |                           |
| 315361573   | 0      | 0           | 0         | 63450     |                 |                           |
| 245963866   | 0      | 0           | 0         | 0         |                 |                           |
| 54959679    | 0      | 0           | 0         | 0         |                 |                           |
| 1297260     | 0      | 0           | 0         | 0         |                 |                           |
| 18477       | 0      | 0           | 0         | 0         |                 |                           |
| 1474271     | 0      | 0           | 0         | 0         |                 |                           |
| 360000      | 0      | 0           | 0         | 0         |                 |                           |
| 17900000    | 0      | 0           | 0         | 0         |                 |                           |
| 466227616   | 0      | 0           | 0         | 132606    |                 |                           |
| 453786195   | 0      | 0           | 0         | 58199     |                 |                           |

8 県土整備費 3 河川海岸費

| 款 | 項 | 目       | 予 算         |             |             |            |             | 現 額            |            |
|---|---|---------|-------------|-------------|-------------|------------|-------------|----------------|------------|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |         |             |             |             |            |             | 区 分            | 金 額        |
|   |   |         |             |             |             |            |             | 社会保険料          | 12515828   |
|   |   |         |             |             |             |            |             | 7 報償費          | 40398076   |
|   |   |         |             |             |             |            |             | 8 旅費           | 28950696   |
|   |   |         |             |             |             |            |             | 普通旅費           | 26273825   |
|   |   |         |             |             |             |            |             | 費用弁償           | 2676871    |
|   |   |         |             |             |             |            |             | 10 需用費         | 194692737  |
|   |   |         |             |             |             |            |             | 食糧費            | 143555     |
|   |   |         |             |             |             |            |             | 光熱水費           | 61139324   |
|   |   |         |             |             |             |            |             | その他需用費         | 133409858  |
|   |   |         |             |             |             |            |             | 11 役務費         | 31389534   |
|   |   |         |             |             |             |            |             | 通信運搬費          | 14403489   |
|   |   |         |             |             |             |            |             | 筆耕翻訳料          | 13112      |
|   |   |         |             |             |             |            |             | その他役務費         | 16972933   |
|   |   |         |             |             |             |            |             | 12 委託料         | 3263233739 |
|   |   |         |             |             |             |            |             | 13 使用料及び賃借料    | 82761035   |
|   |   |         |             |             |             |            |             | 14 工事請負費       | 441456680  |
|   |   |         |             |             |             |            |             | 17 備品購入費       | 13599954   |
|   |   |         |             |             |             |            |             | 18 負担金、補助及び交付金 | 47478400   |
|   |   |         |             |             |             |            |             | 21 補償、補填及び賠償金  | 24821378   |
|   |   |         |             |             |             |            |             | 26 公課費         | 816200     |
|   |   | 2 河川改良費 | 20753582000 | 17370851000 | 20507280140 | 0          | 58631713140 |                |            |
|   |   |         |             |             |             |            |             | 10 需用費         | 26745      |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |           |           |        | 不用額         | 備考 |
|-------------|--------|-------------|-----------|-----------|--------|-------------|----|
|             | 継続費繰越  | 繰越明許費       | 繰越        | 繰越        | 繰越     |             |    |
| 12441421    | 0      | 0           | 0         | 0         | 0      | 74407       |    |
| 39922694    | 0      | 0           | 0         | 0         | 0      | 475382      |    |
| 24186364    | 0      | 4000000     | 0         | 0         | 0      | 764332      |    |
| 21915705    | 0      | 4000000     | 0         | 0         | 0      | 358120      |    |
| 2270659     | 0      | 0           | 0         | 0         | 0      | 406212      |    |
| 161276635   | 0      | 32021000    | 0         | 0         | 0      | 1395102     |    |
| 65307       | 0      | 0           | 0         | 0         | 0      | 78248       |    |
| 58969219    | 0      | 1600000     | 0         | 0         | 0      | 570105      |    |
| 102242109   | 0      | 30421000    | 0         | 0         | 0      | 746749      |    |
| 27158816    | 0      | 1600000     | 0         | 0         | 0      | 2630718     |    |
| 12074732    | 0      | 1600000     | 0         | 0         | 0      | 728757      |    |
| 13112       | 0      | 0           | 0         | 0         | 0      | 0           |    |
| 15070972    | 0      | 0           | 0         | 0         | 0      | 1901961     |    |
| 2058944241  | 0      | 1202416200  | 0         | 0         | 0      | 1873298     |    |
| 50718204    | 0      | 23723000    | 0         | 0         | 0      | 8319831     |    |
| 218285080   | 0      | 218376000   | 0         | 0         | 0      | 4795600     |    |
| 12603649    | 0      | 0           | 0         | 0         | 0      | 996305      |    |
| 15204666    | 0      | 27755000    | 0         | 0         | 0      | 4518734     |    |
| 22172910    | 0      | 0           | 0         | 0         | 0      | 2648468     |    |
| 802300      | 0      | 0           | 0         | 0         | 0      | 13900       |    |
| 36247903090 | 0      | 22079938634 | 183307000 | 120564416 | 繰越分不用額 | 62,341,154円 |    |
| 25745       | 0      | 0           | 0         | 0         | 0      | 1000        |    |

8 県土整備費 3 河川海岸費

| 款 | 項 | 目     | 予 算        |            |             |            |             | 現 額            |             |
|---|---|-------|------------|------------|-------------|------------|-------------|----------------|-------------|
|   |   |       | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |             |
|   |   |       |            |            |             |            |             | 区 分            | 金 額         |
|   |   |       |            |            |             |            |             | その他需用費         | 26745       |
|   |   |       |            |            |             |            |             | 12 委託料         | 7247345451  |
|   |   |       |            |            |             |            |             | 13 使用料及び賃借料    | 96605909    |
|   |   |       |            |            |             |            |             | 14 工事請負費       | 42781632101 |
|   |   |       |            |            |             |            |             | 16 公有財産購入費     | 935783780   |
|   |   |       |            |            |             |            |             | 18 負担金、補助及び交付金 | 6805453000  |
|   |   |       |            |            |             |            |             | 21 補償、補填及び賠償金  | 764866154   |
|   |   | 3 砂防費 | 6539754000 | 8345748000 | 10110809000 | 0          | 24996311000 |                |             |
|   |   |       |            |            |             |            |             | 1 報酬           | 0           |
|   |   |       |            |            |             |            |             | 3 職員手当等        | 0           |
|   |   |       |            |            |             |            |             | 期末手当           | 0           |
|   |   |       |            |            |             |            |             | 4 共済費          | 0           |
|   |   |       |            |            |             |            |             | 社会保険料          | 0           |
|   |   |       |            |            |             |            |             | 8 旅費           | 4000        |
|   |   |       |            |            |             |            |             | 普通旅費           | 4000        |
|   |   |       |            |            |             |            |             | 費用弁償           | 0           |
|   |   |       |            |            |             |            |             | 10 需用費         | 102341      |
|   |   |       |            |            |             |            |             | その他需用費         | 102341      |
|   |   |       |            |            |             |            |             | 11 役務費         | 0           |
|   |   |       |            |            |             |            |             | その他役務費         | 0           |
|   |   |       |            |            |             |            |             | 12 委託料         | 4831257515  |
|   |   |       |            |            |             |            |             | 13 使用料及び賃借料    | 37329166    |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |           |          | 不用額      | 備考          |
|-------------|--------|-------------|-----------|----------|----------|-------------|
|             | 継続費繰越  | 繰越明許費       | 繰越        | 事故繰越     |          |             |
| 25745       | 0      | 0           | 0         | 0        | 1000     |             |
| 3995458082  | 0      | 3167508816  | 0         | 0        | 84378553 |             |
| 83611991    | 0      | 12393918    | 0         | 0        | 600000   |             |
| 24440775163 | 0      | 18137855250 | 183307000 | 19694688 |          |             |
| 811806923   | 0      | 123670898   | 0         | 305959   |          |             |
| 6315077000  | 0      | 490376000   | 0         | 0        |          |             |
| 601148186   | 0      | 148133752   | 0         | 15584216 |          |             |
| 14523816000 | 0      | 9831703000  | 614940000 | 25852000 | 繰越分不用額   | 25,291,000円 |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 4000     |             |
| 0           | 0      | 0           | 0         | 0        | 4000     |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 10341       | 0      | 0           | 0         | 92000    |          |             |
| 10341       | 0      | 0           | 0         | 92000    |          |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 0           | 0      | 0           | 0         | 0        | 0        |             |
| 2934856347  | 0      | 1896401168  | 0         | 0        |          |             |
| 24369702    | 0      | 12494464    | 0         | 465000   |          |             |

8 県土整備費 3 河川海岸費

| 款 | 項 | 目       | 予 算       |           |             |            |            | 現 額            |             |
|---|---|---------|-----------|-----------|-------------|------------|------------|----------------|-------------|
|   |   |         | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |             |
|   |   |         |           |           |             |            |            | 区 分            | 金 額         |
|   |   |         |           |           |             |            |            | 14 工事請負費       | 18504678326 |
|   |   |         |           |           |             |            |            | 16 公有財産購入費     | 240821100   |
|   |   |         |           |           |             |            |            | 18 負担金、補助及び交付金 | 1159375500  |
|   |   |         |           |           |             |            |            | 21 補償、補填及び賠償金  | 222743052   |
|   |   | 4 海岸保全費 | 893764000 | 456159000 | 551708000   | 0          | 1901631000 |                |             |
|   |   |         |           |           |             |            |            | 10 需用費         | 37691       |
|   |   |         |           |           |             |            |            | その他需用費         | 37691       |
|   |   |         |           |           |             |            |            | 12 委託料         | 178806736   |
|   |   |         |           |           |             |            |            | 13 使用料及び賃借料    | 1789164     |
|   |   |         |           |           |             |            |            | 14 工事請負費       | 1718998200  |
|   |   |         |           |           |             |            |            | 16 公有財産購入費     | 0           |
|   |   |         |           |           |             |            |            | 21 補償、補填及び賠償金  | 1999209     |
|   |   | 5 水防費   | 9904000   | 0         | 0           | 0          | 9904000    |                |             |
|   |   |         |           |           |             |            |            | 1 報酬           | 0           |
|   |   |         |           |           |             |            |            | 8 旅費           | 2000        |
|   |   |         |           |           |             |            |            | 普通旅費           | 2000        |
|   |   |         |           |           |             |            |            | 費用弁償           | 0           |
|   |   |         |           |           |             |            |            | 10 需用費         | 3314728     |
|   |   |         |           |           |             |            |            | 食糧費            | 1000        |
|   |   |         |           |           |             |            |            | 光熱水費           | 11122       |
|   |   |         |           |           |             |            |            | その他需用費         | 3302606     |
|   |   |         |           |           |             |            |            | 11 役務費         | 5497772     |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |           | 不用額      | 備考 |
|-------------|--------|------------|-----------|----------|----|
|             | 継続費繰越  | 繰越明許費      | 事故繰越      |          |    |
| 10972284449 | 0      | 6917453877 | 614940000 | 0        |    |
| 118218606   | 0      | 122602494  | 0         | 0        |    |
| 294876500   | 0      | 839208000  | 0         | 25291000 |    |
| 179200055   | 0      | 43542997   | 0         | 0        |    |
| 1048392000  | 0      | 853139000  | 0         | 100000   |    |
| 37691       | 0      | 0          | 0         | 0        |    |
| 37691       | 0      | 0          | 0         | 0        |    |
| 100604736   | 0      | 78202000   | 0         | 0        |    |
| 1789164     | 0      | 0          | 0         | 0        |    |
| 943961200   | 0      | 774937000  | 0         | 100000   |    |
| 0           | 0      | 0          | 0         | 0        |    |
| 1999209     | 0      | 0          | 0         | 0        |    |
| 9098243     | 0      | 0          | 0         | 805757   |    |
| 0           | 0      | 0          | 0         | 0        |    |
| 0           | 0      | 0          | 0         | 2000     |    |
| 0           | 0      | 0          | 0         | 2000     |    |
| 0           | 0      | 0          | 0         | 0        |    |
| 3148728     | 0      | 0          | 0         | 166000   |    |
| 0           | 0      | 0          | 0         | 1000     |    |
| 10122       | 0      | 0          | 0         | 1000     |    |
| 3138606     | 0      | 0          | 0         | 164000   |    |
| 4865015     | 0      | 0          | 0         | 632757   |    |

8 県土整備費      3 河川海岸費  
4 港湾費

| 款 | 項 | 目       | 予 算        |            |             |            |            | 現 額            |           |
|---|---|---------|------------|------------|-------------|------------|------------|----------------|-----------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |           |
|   |   |         |            |            |             |            |            | 区 分            | 金 額       |
|   |   |         |            |            |             |            |            | 通信運搬費          | 5497772   |
|   |   |         |            |            |             |            |            | その他役務費         | 0         |
|   |   |         |            |            |             |            |            | 12 委託料         | 979500    |
|   |   |         |            |            |             |            |            | 13 使用料及び賃借料    | 5000      |
|   |   |         |            |            |             |            |            | 18 負担金、補助及び交付金 | 105000    |
|   |   | 4 港湾費   | 3836858000 | 2004585000 | 1791766000  | 0          | 7633209000 |                |           |
|   |   | 1 港湾総務費 | 485274000  | 93907000   | 7500000     | 0          | 586681000  |                |           |
|   |   |         |            |            |             |            |            | 1 報酬           | 7307384   |
|   |   |         |            |            |             |            |            | 2 給料           | 143453355 |
|   |   |         |            |            |             |            |            | 3 職員手当等        | 43834986  |
|   |   |         |            |            |             |            |            | 扶養手当           | 1905900   |
|   |   |         |            |            |             |            |            | 地域手当           | 3694329   |
|   |   |         |            |            |             |            |            | 通勤手当           | 3733250   |
|   |   |         |            |            |             |            |            | 住居手当           | 736000    |
|   |   |         |            |            |             |            |            | 管理職手当          | 2152800   |
|   |   |         |            |            |             |            |            | 期末手当           | 16106576  |
|   |   |         |            |            |             |            |            | 勤勉手当           | 12679131  |
|   |   |         |            |            |             |            |            | 時間外勤務手当        | 1709503   |
|   |   |         |            |            |             |            |            | 特殊勤務手当         | 0         |
|   |   |         |            |            |             |            |            | 休日勤務手当         | 7497      |
|   |   |         |            |            |             |            |            | 児童手当           | 1110000   |
|   |   |         |            |            |             |            |            | 4 共済費          | 23913396  |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額     | 備考 |
|------------|--------|------------|----|------|---------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |         |    |
| 4865015    | 0      | 0          | 0  | 0    | 632757  |    |
| 0          | 0      | 0          | 0  | 0    | 0       |    |
| 979500     | 0      | 0          | 0  | 0    | 0       |    |
| 0          | 0      | 0          | 0  | 0    | 5000    |    |
| 105000     | 0      | 0          | 0  | 0    | 0       |    |
| 5856414037 | 0      | 1774980000 | 0  | 0    | 1814963 |    |
| 569165730  | 0      | 15744000   | 0  | 0    | 1771270 |    |
| 7307384    | 0      | 0          | 0  | 0    | 0       |    |
| 143377385  | 0      | 0          | 0  | 0    | 75970   |    |
| 43834986   | 0      | 0          | 0  | 0    | 0       |    |
| 1905900    | 0      | 0          | 0  | 0    | 0       |    |
| 3694329    | 0      | 0          | 0  | 0    | 0       |    |
| 3733250    | 0      | 0          | 0  | 0    | 0       |    |
| 736000     | 0      | 0          | 0  | 0    | 0       |    |
| 2152800    | 0      | 0          | 0  | 0    | 0       |    |
| 16106576   | 0      | 0          | 0  | 0    | 0       |    |
| 12679131   | 0      | 0          | 0  | 0    | 0       |    |
| 1709503    | 0      | 0          | 0  | 0    | 0       |    |
| 0          | 0      | 0          | 0  | 0    | 0       |    |
| 7497       | 0      | 0          | 0  | 0    | 0       |    |
| 1110000    | 0      | 0          | 0  | 0    | 0       |    |
| 23857291   | 0      | 0          | 0  | 0    | 56105   |    |

8 県土整備費 4 港湾費

| 款 項 | 目       | 予 算 現 額    |            |             |            |            |  | 節              |           |
|-----|---------|------------|------------|-------------|------------|------------|--|----------------|-----------|
|     |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          |  | 区 分            | 金 額       |
|     |         |            |            |             |            |            |  |                |           |
|     |         |            |            |             |            |            |  | 共済組合負担金等       | 22935420  |
|     |         |            |            |             |            |            |  | 社会保険料          | 977976    |
|     |         |            |            |             |            |            |  | 7 報償費          | 34000     |
|     |         |            |            |             |            |            |  | 8 旅費           | 3517927   |
|     |         |            |            |             |            |            |  | 普通旅費           | 3208983   |
|     |         |            |            |             |            |            |  | 費用弁償           | 308944    |
|     |         |            |            |             |            |            |  | 10 需用費         | 14951229  |
|     |         |            |            |             |            |            |  | 食糧費            | 9597      |
|     |         |            |            |             |            |            |  | 光熱水費           | 9611460   |
|     |         |            |            |             |            |            |  | その他需用費         | 5330172   |
|     |         |            |            |             |            |            |  | 11 役務費         | 1693740   |
|     |         |            |            |             |            |            |  | 通信運搬費          | 778000    |
|     |         |            |            |             |            |            |  | その他役務費         | 915740    |
|     |         |            |            |             |            |            |  | 12 委託料         | 252027260 |
|     |         |            |            |             |            |            |  | 13 使用料及び賃借料    | 6548134   |
|     |         |            |            |             |            |            |  | 14 工事請負費       | 25958000  |
|     |         |            |            |             |            |            |  | 15 原材料費        | 172000    |
|     |         |            |            |             |            |            |  | 17 備品購入費       | 369600    |
|     |         |            |            |             |            |            |  | 18 負担金、補助及び交付金 | 62885989  |
|     |         |            |            |             |            |            |  | 26 公課費         | 14000     |
|     | 2 港湾建設費 | 3351584000 | 1910678000 | 1784266000  | 0          | 7046528000 |  |                |           |
|     |         |            |            |             |            |            |  | 10 需用費         | 1783      |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |    |    | 不用額    | 備考 |
|------------|--------|------------|----|----|----|--------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 繰越 | 繰越 |        |    |
| 22923194   | 0      | 0          | 0  | 0  | 0  | 12226  |    |
| 934097     | 0      | 0          | 0  | 0  | 0  | 43879  |    |
| 33900      | 0      | 0          | 0  | 0  | 0  | 100    |    |
| 2375812    | 0      | 1000000    | 0  | 0  | 0  | 142115 |    |
| 2162793    | 0      | 1000000    | 0  | 0  | 0  | 46190  |    |
| 213019     | 0      | 0          | 0  | 0  | 0  | 95925  |    |
| 14404773   | 0      | 0          | 0  | 0  | 0  | 546456 |    |
| 4597       | 0      | 0          | 0  | 0  | 0  | 5000   |    |
| 9225251    | 0      | 0          | 0  | 0  | 0  | 386209 |    |
| 5174925    | 0      | 0          | 0  | 0  | 0  | 155247 |    |
| 1592958    | 0      | 0          | 0  | 0  | 0  | 100782 |    |
| 746533     | 0      | 0          | 0  | 0  | 0  | 31467  |    |
| 846425     | 0      | 0          | 0  | 0  | 0  | 69315  |    |
| 244956494  | 0      | 6500000    | 0  | 0  | 0  | 570766 |    |
| 6364358    | 0      | 0          | 0  | 0  | 0  | 183776 |    |
| 17662000   | 0      | 8244000    | 0  | 0  | 0  | 52000  |    |
| 134000     | 0      | 0          | 0  | 0  | 0  | 38000  |    |
| 369600     | 0      | 0          | 0  | 0  | 0  | 0      |    |
| 62883189   | 0      | 0          | 0  | 0  | 0  | 2800   |    |
| 11600      | 0      | 0          | 0  | 0  | 0  | 2400   |    |
| 5287248307 | 0      | 1759236000 | 0  | 0  | 0  | 43693  |    |
| 1783       | 0      | 0          | 0  | 0  | 0  | 0      |    |

## 8 県土整備費

## 4 港湾費

## 5 都市計画費

| 款 | 項 | 目         | 予 算         |            |             |            |             | 現 額            |            |
|---|---|-----------|-------------|------------|-------------|------------|-------------|----------------|------------|
|   |   |           | 当初予算額       | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |           |             |            |             |            |             | 区 分            | 金 額        |
|   |   |           |             |            |             |            |             | その他需用費         | 1783       |
|   |   |           |             |            |             |            |             | 12 委託料         | 754378480  |
|   |   |           |             |            |             |            |             | 14 工事請負費       | 4618063147 |
|   |   |           |             |            |             |            |             | 18 負担金、補助及び交付金 | 1674084590 |
|   |   | 5 都市計画費   | 16879737000 | 2506040000 | 7053825234  | 618620     | 26440220854 |                |            |
|   |   | 1 都市計画総務費 | 1817031000  | 106489000  | 23379000    | 0          | 1946899000  |                |            |
|   |   |           |             |            |             |            |             | 1 報酬           | 10179707   |
|   |   |           |             |            |             |            |             | 2 給料           | 456686081  |
|   |   |           |             |            |             |            |             | 3 職員手当等        | 403177214  |
|   |   |           |             |            |             |            |             | 扶養手当           | 17317362   |
|   |   |           |             |            |             |            |             | 地域手当           | 25823339   |
|   |   |           |             |            |             |            |             | 通勤手当           | 28970327   |
|   |   |           |             |            |             |            |             | 住居手当           | 14198017   |
|   |   |           |             |            |             |            |             | 管理職手当          | 3229200    |
|   |   |           |             |            |             |            |             | 期末手当           | 108421714  |
|   |   |           |             |            |             |            |             | 勤勉手当           | 91070567   |
|   |   |           |             |            |             |            |             | 時間外勤務手当        | 105810000  |
|   |   |           |             |            |             |            |             | 特殊勤務手当         | 228000     |
|   |   |           |             |            |             |            |             | 夜間勤務手当         | 54527      |
|   |   |           |             |            |             |            |             | 休日勤務手当         | 114161     |
|   |   |           |             |            |             |            |             | 児童手当           | 7940000    |
|   |   |           |             |            |             |            |             | 4 共済費          | 176730403  |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |    | 不用額      | 備考             |
|-------------|--------|------------|----|----|----------|----------------|
|             | 継続費繰越  | 繰越明許費      | 繰越 | 繰越 |          |                |
| 1783        | 0      | 0          | 0  | 0  | 0        |                |
| 541066390   | 0      | 213312090  | 0  | 0  | 0        |                |
| 3072139237  | 0      | 1545923910 | 0  | 0  | 0        |                |
| 1674040897  | 0      | 0          | 0  | 0  | 43693    |                |
| 20537677084 | 0      | 5870350150 | 0  | 0  | 32193620 | 予備費補充 618,620円 |
| 1853077281  | 0      | 65737450   | 0  | 0  | 28084269 |                |
| 9740707     | 0      | 0          | 0  | 0  | 439000   |                |
| 449082390   | 0      | 0          | 0  | 0  | 7603691  |                |
| 397838103   | 0      | 0          | 0  | 0  | 5339111  |                |
| 16825945    | 0      | 0          | 0  | 0  | 491417   |                |
| 25332644    | 0      | 0          | 0  | 0  | 490695   |                |
| 26646910    | 0      | 0          | 0  | 0  | 2323417  |                |
| 13868834    | 0      | 0          | 0  | 0  | 329183   |                |
| 3229200     | 0      | 0          | 0  | 0  | 0        |                |
| 108060774   | 0      | 0          | 0  | 0  | 360940   |                |
| 89727108    | 0      | 0          | 0  | 0  | 1343459  |                |
| 105810000   | 0      | 0          | 0  | 0  | 0        |                |
| 228000      | 0      | 0          | 0  | 0  | 0        |                |
| 54527       | 0      | 0          | 0  | 0  | 0        |                |
| 114161      | 0      | 0          | 0  | 0  | 0        |                |
| 7940000     | 0      | 0          | 0  | 0  | 0        |                |
| 163710521   | 0      | 0          | 0  | 0  | 13019882 |                |

## 8 県土整備費

## 5 都市計画費

| 款 | 項 | 目         | 予 算       |          |             |            |           | 現 額            |           |
|---|---|-----------|-----------|----------|-------------|------------|-----------|----------------|-----------|
|   |   |           | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節              |           |
|   |   |           |           |          |             |            |           | 区 分            | 金 額       |
|   |   |           |           |          |             |            |           | 共済組合負担金等       | 176347270 |
|   |   |           |           |          |             |            |           | 社会保険料          | 383133    |
|   |   |           |           |          |             |            |           | 7 報償費          | 1239790   |
|   |   |           |           |          |             |            |           | 8 旅費           | 10824831  |
|   |   |           |           |          |             |            |           | 普通旅費           | 10310705  |
|   |   |           |           |          |             |            |           | 費用弁償           | 514126    |
|   |   |           |           |          |             |            |           | 10 需用費         | 35599257  |
|   |   |           |           |          |             |            |           | 食糧費            | 152698    |
|   |   |           |           |          |             |            |           | 光熱水費           | 914       |
|   |   |           |           |          |             |            |           | その他需用費         | 35445645  |
|   |   |           |           |          |             |            |           | 11 役務費         | 6087188   |
|   |   |           |           |          |             |            |           | 通信運搬費          | 89523     |
|   |   |           |           |          |             |            |           | 筆耕翻訳料          | 339000    |
|   |   |           |           |          |             |            |           | その他役務費         | 5658665   |
|   |   |           |           |          |             |            |           | 12 委託料         | 239088566 |
|   |   |           |           |          |             |            |           | 13 使用料及び賃借料    | 4275223   |
|   |   |           |           |          |             |            |           | 17 備品購入費       | 69300     |
|   |   |           |           |          |             |            |           | 18 負担金、補助及び交付金 | 602882040 |
|   |   |           |           |          |             |            |           | 26 公課費         | 59400     |
|   |   | 2 土地区画整理費 | 126600000 | ▲9116000 | 0           | 618620     | 118102620 |                |           |
|   |   |           |           |          |             |            |           | 7 報償費          | 618620    |
|   |   |           |           |          |             |            |           | 18 負担金、補助及び交付金 | 117484000 |

(単位：円)

| 支出済額      | 翌年度繰越額 |           |    |    |    | 不用額      | 備考                |
|-----------|--------|-----------|----|----|----|----------|-------------------|
|           | 継続費繰越  | 繰越明許費     | 繰越 | 繰越 | 繰越 |          |                   |
| 163327388 | 0      | 0         | 0  | 0  | 0  | 13019882 |                   |
| 383133    | 0      | 0         | 0  | 0  | 0  | 0        |                   |
| 1199790   | 0      | 0         | 0  | 0  | 0  | 40000    |                   |
| 8989207   | 0      | 1100000   | 0  | 0  | 0  | 735624   |                   |
| 8872341   | 0      | 1100000   | 0  | 0  | 0  | 338364   |                   |
| 116866    | 0      | 0         | 0  | 0  | 0  | 397260   |                   |
| 23421938  | 0      | 12102650  | 0  | 0  | 0  | 74669    |                   |
| 123458    | 0      | 0         | 0  | 0  | 0  | 29240    |                   |
| 914       | 0      | 0         | 0  | 0  | 0  | 0        |                   |
| 23297566  | 0      | 12102650  | 0  | 0  | 0  | 45429    |                   |
| 5817216   | 0      | 0         | 0  | 0  | 0  | 269972   |                   |
| 86523     | 0      | 0         | 0  | 0  | 0  | 3000     |                   |
| 72028     | 0      | 0         | 0  | 0  | 0  | 266972   |                   |
| 5658665   | 0      | 0         | 0  | 0  | 0  | 0        |                   |
| 187172418 | 0      | 51861800  | 0  | 0  | 0  | 54348    |                   |
| 3318981   | 0      | 673000    | 0  | 0  | 0  | 283242   |                   |
| 69300     | 0      | 0         | 0  | 0  | 0  | 0        |                   |
| 602657310 | 0      | 0         | 0  | 0  | 0  | 224730   |                   |
| 59400     | 0      | 0         | 0  | 0  | 0  | 0        |                   |
| 585280    | 0      | 117484000 | 0  | 0  | 0  | 33340    | 予備費補充<br>618,620円 |
| 585280    | 0      | 0         | 0  | 0  | 0  | 33340    |                   |
| 0         | 0      | 117484000 | 0  | 0  | 0  | 0        |                   |

## 8 県土整備費

## 5 都市計画費

| 款 | 項 | 目       | 予 算        |            |             |            |             | 現 額            |            |
|---|---|---------|------------|------------|-------------|------------|-------------|----------------|------------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |         |            |            |             |            |             | 区 分            | 金 額        |
|   |   | 3 街路事業費 | 8864496000 | 2297383000 | 5292381000  | 0          | 16454260000 |                |            |
|   |   |         |            |            |             |            |             | 1 報酬           | 23965194   |
|   |   |         |            |            |             |            |             | 3 職員手当等        | 3854424    |
|   |   |         |            |            |             |            |             | 期末手当           | 3854424    |
|   |   |         |            |            |             |            |             | 4 共済費          | 76000      |
|   |   |         |            |            |             |            |             | 社会保険料          | 76000      |
|   |   |         |            |            |             |            |             | 8 旅費           | 1273797    |
|   |   |         |            |            |             |            |             | 普通旅費           | 38510      |
|   |   |         |            |            |             |            |             | 費用弁償           | 1235287    |
|   |   |         |            |            |             |            |             | 10 需用費         | 1236697    |
|   |   |         |            |            |             |            |             | 光熱水費           | 91420      |
|   |   |         |            |            |             |            |             | その他需用費         | 1145277    |
|   |   |         |            |            |             |            |             | 11 役務費         | 15965      |
|   |   |         |            |            |             |            |             | その他役務費         | 15965      |
|   |   |         |            |            |             |            |             | 12 委託料         | 1643100733 |
|   |   |         |            |            |             |            |             | 13 使用料及び賃借料    | 28759654   |
|   |   |         |            |            |             |            |             | 14 工事請負費       | 2626967569 |
|   |   |         |            |            |             |            |             | 16 公有財産購入費     | 1722170712 |
|   |   |         |            |            |             |            |             | 18 負担金、補助及び交付金 | 4497278350 |
|   |   |         |            |            |             |            |             | 21 補償、補填及び賠償金  | 5867466905 |
|   |   |         |            |            |             |            |             | 22 償還金、利子及び割引料 | 38094000   |
|   |   | 4 公園費   | 3818596000 | 330129000  | 1738065234  | 0          | 5886790234  |                |            |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |      | 不用額     | 備考 |
|-------------|--------|------------|----|------|---------|----|
|             | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |         |    |
| 12755750431 | 0      | 3698508000 |    | 0    | 1569    |    |
| 23965194    | 0      | 0          |    | 0    | 0       |    |
| 3854424     | 0      | 0          |    | 0    | 0       |    |
| 3854424     | 0      | 0          |    | 0    | 0       |    |
| 76000       | 0      | 0          |    | 0    | 0       |    |
| 76000       | 0      | 0          |    | 0    | 0       |    |
| 1273797     | 0      | 0          |    | 0    | 0       |    |
| 38510       | 0      | 0          |    | 0    | 0       |    |
| 1235287     | 0      | 0          |    | 0    | 0       |    |
| 1236697     | 0      | 0          |    | 0    | 0       |    |
| 91420       | 0      | 0          |    | 0    | 0       |    |
| 1145277     | 0      | 0          |    | 0    | 0       |    |
| 15965       | 0      | 0          |    | 0    | 0       |    |
| 15965       | 0      | 0          |    | 0    | 0       |    |
| 1121872136  | 0      | 521228597  |    | 0    | 0       |    |
| 25354575    | 0      | 3405079    |    | 0    | 0       |    |
| 1404679400  | 0      | 1222287269 |    | 0    | 900     |    |
| 1333330314  | 0      | 388840398  |    | 0    | 0       |    |
| 4170805163  | 0      | 326473187  |    | 0    | 0       |    |
| 4631193435  | 0      | 1236273470 |    | 0    | 0       |    |
| 38093331    | 0      | 0          |    | 0    | 669     |    |
| 3895314420  | 0      | 1988620700 |    | 0    | 2855114 |    |

## 8 県土整備費

## 5 都市計画費

| 款 | 項 | 目               | 予 算        |            |             |            |            | 現 額            |            |
|---|---|-----------------|------------|------------|-------------|------------|------------|----------------|------------|
|   |   |                 | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |            |
|   |   |                 |            |            |             |            |            | 区 分            | 金 額        |
|   |   |                 |            |            |             |            |            | 7 報償費          | 271000     |
|   |   |                 |            |            |             |            |            | 8 旅費           | 2233420    |
|   |   |                 |            |            |             |            |            | 普通旅費           | 2233420    |
|   |   |                 |            |            |             |            |            | 10 需用費         | 3497141    |
|   |   |                 |            |            |             |            |            | 食糧費            | 78000      |
|   |   |                 |            |            |             |            |            | その他需用費         | 3419141    |
|   |   |                 |            |            |             |            |            | 11 役務費         | 1364000    |
|   |   |                 |            |            |             |            |            | 通信運搬費          | 17000      |
|   |   |                 |            |            |             |            |            | その他役務費         | 1347000    |
|   |   |                 |            |            |             |            |            | 12 委託料         | 1817834208 |
|   |   |                 |            |            |             |            |            | 13 使用料及び賃借料    | 53580      |
|   |   |                 |            |            |             |            |            | 14 工事請負費       | 3696124549 |
|   |   |                 |            |            |             |            |            | 16 公有財産購入費     | 79991952   |
|   |   |                 |            |            |             |            |            | 17 備品購入費       | 3989475    |
|   |   |                 |            |            |             |            |            | 18 負担金、補助及び交付金 | 221283000  |
|   |   |                 |            |            |             |            |            | 21 補償、補填及び賠償金  | 60147909   |
|   |   | 5 流域下水道事業費      | 2245866000 | ▲218845000 | 0           | 0          | 2027021000 |                |            |
|   |   |                 |            |            |             |            |            | 18 負担金、補助及び交付金 | 2027021000 |
|   |   | 6 都市計画開発行為許可事務費 | 7148000    | 0          | 0           | 0          | 7148000    |                |            |
|   |   |                 |            |            |             |            |            | 1 報酬           | 976000     |
|   |   |                 |            |            |             |            |            | 7 報償費          | 33000      |
|   |   |                 |            |            |             |            |            | 8 旅費           | 646000     |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額     | 備考 |
|------------|--------|------------|----|------|---------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |         |    |
| 0          | 0      | 0          | 0  | 0    | 271000  |    |
| 1842465    | 0      | 0          | 0  | 0    | 390955  |    |
| 1842465    | 0      | 0          | 0  | 0    | 390955  |    |
| 3268011    | 0      | 0          | 0  | 0    | 229130  |    |
| 15948      | 0      | 0          | 0  | 0    | 62052   |    |
| 3252063    | 0      | 0          | 0  | 0    | 167078  |    |
| 1189726    | 0      | 0          | 0  | 0    | 174274  |    |
| 1548       | 0      | 0          | 0  | 0    | 15452   |    |
| 1188178    | 0      | 0          | 0  | 0    | 158822  |    |
| 1545483995 | 0      | 272031705  | 0  | 0    | 318508  |    |
| 42820      | 0      | 0          | 0  | 0    | 10760   |    |
| 1997395554 | 0      | 1698728995 | 0  | 0    | 0       |    |
| 79991952   | 0      | 0          | 0  | 0    | 0       |    |
| 3514500    | 0      | 0          | 0  | 0    | 474975  |    |
| 220297488  | 0      | 0          | 0  | 0    | 985512  |    |
| 42287909   | 0      | 17860000   | 0  | 0    | 0       |    |
| 2027019507 | 0      | 0          | 0  | 0    | 1493    |    |
| 2027019507 | 0      | 0          | 0  | 0    | 1493    |    |
| 5930165    | 0      | 0          | 0  | 0    | 1217835 |    |
| 422200     | 0      | 0          | 0  | 0    | 553800  |    |
| 30000      | 0      | 0          | 0  | 0    | 3000    |    |
| 504620     | 0      | 0          | 0  | 0    | 141380  |    |

## 8 県土整備費

## 5 都市計画費

## 6 住宅費

| 款 | 項 | 目       | 予 算        |            |             |            |            | 現 額            |          |
|---|---|---------|------------|------------|-------------|------------|------------|----------------|----------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |          |
|   |   |         |            |            |             |            |            | 区 分            | 金 額      |
|   |   |         |            |            |             |            |            | 普通旅費           | 548000   |
|   |   |         |            |            |             |            |            | 費用弁償           | 98000    |
|   |   |         |            |            |             |            |            | 10 需用費         | 1308000  |
|   |   |         |            |            |             |            |            | 食糧費            | 56000    |
|   |   |         |            |            |             |            |            | その他需用費         | 1252000  |
|   |   |         |            |            |             |            |            | 11 役務費         | 28000    |
|   |   |         |            |            |             |            |            | 筆耕翻訳料          | 28000    |
|   |   |         |            |            |             |            |            | 13 使用料及び賃借料    | 93000    |
|   |   |         |            |            |             |            |            | 18 負担金、補助及び交付金 | 4064000  |
|   | 6 | 住宅費     | 6467674000 | ▲187033000 | 2335647377  | 0          | 8616288377 |                |          |
|   |   | 1 住宅管理費 | 482281000  | ▲134730000 | 0           | 0          | 347551000  |                |          |
|   |   |         |            |            |             |            |            | 2 給料           | 82024198 |
|   |   |         |            |            |             |            |            | 3 職員手当等        | 52824666 |
|   |   |         |            |            |             |            |            | 扶養手当           | 2905704  |
|   |   |         |            |            |             |            |            | 地域手当           | 4775317  |
|   |   |         |            |            |             |            |            | 通勤手当           | 3418209  |
|   |   |         |            |            |             |            |            | 住居手当           | 1778371  |
|   |   |         |            |            |             |            |            | 管理職手当          | 1076400  |
|   |   |         |            |            |             |            |            | 期末手当           | 20208810 |
|   |   |         |            |            |             |            |            | 勤勉手当           | 15342855 |
|   |   |         |            |            |             |            |            | 時間外勤務手当        | 2376971  |
|   |   |         |            |            |             |            |            | 休日勤務手当         | 62029    |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額      | 備考 |
|------------|--------|------------|----|------|----------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |          |    |
| 449000     | 0      | 0          | 0  | 0    | 99000    |    |
| 55620      | 0      | 0          | 0  | 0    | 42380    |    |
| 1130545    | 0      | 0          | 0  | 0    | 177455   |    |
| 27780      | 0      | 0          | 0  | 0    | 28220    |    |
| 1102765    | 0      | 0          | 0  | 0    | 149235   |    |
| 0          | 0      | 0          | 0  | 0    | 28000    |    |
| 0          | 0      | 0          | 0  | 0    | 28000    |    |
| 22800      | 0      | 0          | 0  | 0    | 70200    |    |
| 3820000    | 0      | 0          | 0  | 0    | 244000   |    |
| 6227133367 | 0      | 2353155068 | 0  | 0    | 35999942 |    |
| 317657139  | 0      | 4029000    | 0  | 0    | 25864861 |    |
| 79034381   | 0      | 0          | 0  | 0    | 2989817  |    |
| 44637131   | 0      | 0          | 0  | 0    | 8187535  |    |
| 2818425    | 0      | 0          | 0  | 0    | 87279    |    |
| 4172906    | 0      | 0          | 0  | 0    | 602411   |    |
| 2320143    | 0      | 0          | 0  | 0    | 1098066  |    |
| 1622964    | 0      | 0          | 0  | 0    | 155407   |    |
| 1076400    | 0      | 0          | 0  | 0    | 0        |    |
| 18020278   | 0      | 0          | 0  | 0    | 2188532  |    |
| 11287015   | 0      | 0          | 0  | 0    | 4055840  |    |
| 2376971    | 0      | 0          | 0  | 0    | 0        |    |
| 62029      | 0      | 0          | 0  | 0    | 0        |    |

8 県土整備費 6 住宅費

| 款 項 | 目       | 予 算        |           |             |            |            | 現 額            |           |
|-----|---------|------------|-----------|-------------|------------|------------|----------------|-----------|
|     |         | 当初予算額      | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |           |
|     |         |            |           |             |            |            | 区 分            | 金 額       |
|     |         |            |           |             |            |            | 児童手当           | 880000    |
|     |         |            |           |             |            |            | 4 共済費          | 35972891  |
|     |         |            |           |             |            |            | 共済組合負担金等       | 35972891  |
|     |         |            |           |             |            |            | 8 旅費           | 1779160   |
|     |         |            |           |             |            |            | 普通旅費           | 1779160   |
|     |         |            |           |             |            |            | 10 需用費         | 4611155   |
|     |         |            |           |             |            |            | 食糧費            | 32000     |
|     |         |            |           |             |            |            | その他需用費         | 4579155   |
|     |         |            |           |             |            |            | 11 役務費         | 72000     |
|     |         |            |           |             |            |            | 通信運搬費          | 40000     |
|     |         |            |           |             |            |            | その他役務費         | 32000     |
|     |         |            |           |             |            |            | 12 委託料         | 96281760  |
|     |         |            |           |             |            |            | 13 使用料及び賃借料    | 3093170   |
|     |         |            |           |             |            |            | 18 負担金、補助及び交付金 | 70892000  |
|     | 2 住宅建設費 | 5985393000 | ▲52303000 | 2335647377  | 0          | 8268737377 |                |           |
|     |         |            |           |             |            |            | 2 給料           | 225848320 |
|     |         |            |           |             |            |            | 3 職員手当等        | 165264635 |
|     |         |            |           |             |            |            | 扶養手当           | 8019829   |
|     |         |            |           |             |            |            | 地域手当           | 13058556  |
|     |         |            |           |             |            |            | 通勤手当           | 9502882   |
|     |         |            |           |             |            |            | 住居手当           | 8193590   |
|     |         |            |           |             |            |            | 期末手当           | 54736972  |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額      | 備考 |
|------------|--------|------------|----|------|----------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |          |    |
| 880000     | 0      | 0          | 0  | 0    | 0        |    |
| 34743524   | 0      | 0          | 0  | 0    | 1229367  |    |
| 34743524   | 0      | 0          | 0  | 0    | 1229367  |    |
| 1229590    | 0      | 0          | 0  | 0    | 549570   |    |
| 1229590    | 0      | 0          | 0  | 0    | 549570   |    |
| 3605345    | 0      | 0          | 0  | 0    | 1005810  |    |
| 29960      | 0      | 0          | 0  | 0    | 2040     |    |
| 3575385    | 0      | 0          | 0  | 0    | 1003770  |    |
| 12684      | 0      | 0          | 0  | 0    | 59316    |    |
| 12684      | 0      | 0          | 0  | 0    | 27316    |    |
| 0          | 0      | 0          | 0  | 0    | 32000    |    |
| 93892945   | 0      | 2029000    | 0  | 0    | 359815   |    |
| 2978339    | 0      | 0          | 0  | 0    | 114831   |    |
| 57523200   | 0      | 2000000    | 0  | 0    | 11368800 |    |
| 5909476228 | 0      | 2349126068 | 0  | 0    | 10135081 |    |
| 225848320  | 0      | 0          | 0  | 0    | 0        |    |
| 165264635  | 0      | 0          | 0  | 0    | 0        |    |
| 8019829    | 0      | 0          | 0  | 0    | 0        |    |
| 13058556   | 0      | 0          | 0  | 0    | 0        |    |
| 9502882    | 0      | 0          | 0  | 0    | 0        |    |
| 8193590    | 0      | 0          | 0  | 0    | 0        |    |
| 54736972   | 0      | 0          | 0  | 0    | 0        |    |

8 県土整備費 6 住宅費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額         |            |
|---|---|---|-------|-------|-------------|------------|---|-------------|------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計 | 節           |            |
|   |   |   |       |       |             |            |   | 区 分         | 金 額        |
|   |   |   |       |       |             |            |   | 勤勉手当        | 45614653   |
|   |   |   |       |       |             |            |   | 時間外勤務手当     | 20859940   |
|   |   |   |       |       |             |            |   | 特殊勤務手当      | 56000      |
|   |   |   |       |       |             |            |   | 休日勤務手当      | 142213     |
|   |   |   |       |       |             |            |   | 児童手当        | 5080000    |
|   |   |   |       |       |             |            |   | 4 共済費       | 82495715   |
|   |   |   |       |       |             |            |   | 共済組合負担金等    | 82495715   |
|   |   |   |       |       |             |            |   | 7 報償費       | 24800      |
|   |   |   |       |       |             |            |   | 8 旅費        | 2629320    |
|   |   |   |       |       |             |            |   | 普通旅費        | 2629320    |
|   |   |   |       |       |             |            |   | 10 需用費      | 1993207    |
|   |   |   |       |       |             |            |   | 食糧費         | 12000      |
|   |   |   |       |       |             |            |   | 光熱水費        | 0          |
|   |   |   |       |       |             |            |   | その他需用費      | 1981207    |
|   |   |   |       |       |             |            |   | 11 役務費      | 1893219    |
|   |   |   |       |       |             |            |   | 通信運搬費       | 747389     |
|   |   |   |       |       |             |            |   | その他役務費      | 1145830    |
|   |   |   |       |       |             |            |   | 12 委託料      | 258019250  |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料 | 4314984    |
|   |   |   |       |       |             |            |   | 14 工事請負費    | 7276370268 |
|   |   |   |       |       |             |            |   | 16 公有財産購入費  | 0          |
|   |   |   |       |       |             |            |   | 17 備品購入費    | 0          |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額   | 備考 |
|------------|--------|------------|----|------|-------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |       |    |
| 45614653   | 0      | 0          | 0  | 0    | 0     |    |
| 20859940   | 0      | 0          | 0  | 0    | 0     |    |
| 56000      | 0      | 0          | 0  | 0    | 0     |    |
| 142213     | 0      | 0          | 0  | 0    | 0     |    |
| 5080000    | 0      | 0          | 0  | 0    | 0     |    |
| 82495715   | 0      | 0          | 0  | 0    | 0     |    |
| 82495715   | 0      | 0          | 0  | 0    | 0     |    |
| 24800      | 0      | 0          | 0  | 0    | 0     |    |
| 2384850    | 0      | 200000     | 0  | 0    | 44470 |    |
| 2384850    | 0      | 200000     | 0  | 0    | 44470 |    |
| 1849558    | 0      | 100000     | 0  | 0    | 43649 |    |
| 0          | 0      | 0          | 0  | 0    | 12000 |    |
| 0          | 0      | 0          | 0  | 0    | 0     |    |
| 1849558    | 0      | 100000     | 0  | 0    | 31649 |    |
| 1885389    | 0      | 0          | 0  | 0    | 7830  |    |
| 739559     | 0      | 0          | 0  | 0    | 7830  |    |
| 1145830    | 0      | 0          | 0  | 0    | 0     |    |
| 196234250  | 0      | 61785000   | 0  | 0    | 0     |    |
| 3955574    | 0      | 300000     | 0  | 0    | 59410 |    |
| 5012629200 | 0      | 2263741068 | 0  | 0    | 0     |    |
| 0          | 0      | 0          | 0  | 0    | 0     |    |
| 0          | 0      | 0          | 0  | 0    | 0     |    |

## 8 県土整備費

## 6 住宅費

## 7 県営埠頭施設整備運営事業費

## 8 水資源対策費

| 款 | 項 | 目             | 予 算        |             |             |             |            | 現 額            |            |
|---|---|---------------|------------|-------------|-------------|-------------|------------|----------------|------------|
|   |   |               | 当初予算額      | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出用増減額 | 計          | 節              |            |
|   |   |               |            |             |             |             |            | 区 分            | 金 額        |
|   |   |               |            |             |             |             |            | 18 負担金、補助及び交付金 | 225831659  |
|   |   |               |            |             |             |             |            | 21 補償、補填及び賠償金  | 24042000   |
|   |   |               |            |             |             |             |            | 26 公課費         | 10000      |
|   | 7 | 県営埠頭施設整備運営事業費 | 1142879000 | 1135860000  | 0           | 0           | 2278739000 |                |            |
|   | 1 | 県営埠頭施設整備運営事業費 | 1142879000 | 1135860000  | 0           | 0           | 2278739000 |                |            |
|   |   |               |            |             |             |             |            | 27 繰出金         | 2278739000 |
|   | 8 | 水資源対策費        | 5575688000 | ▲1004669000 | 30045000    | 0           | 4601064000 |                |            |
|   | 1 | 水資源開発促進費      | 280480000  | ▲5224000    | 0           | 0           | 275256000  |                |            |
|   |   |               |            |             |             |             |            | 2 給料           | 80856267   |
|   |   |               |            |             |             |             |            | 3 職員手当等        | 54027005   |
|   |   |               |            |             |             |             |            | 扶養手当           | 3042900    |
|   |   |               |            |             |             |             |            | 地域手当           | 4693879    |
|   |   |               |            |             |             |             |            | 通勤手当           | 2823240    |
|   |   |               |            |             |             |             |            | 住居手当           | 2708400    |
|   |   |               |            |             |             |             |            | 管理職手当          | 3699600    |
|   |   |               |            |             |             |             |            | 期末手当           | 19036095   |
|   |   |               |            |             |             |             |            | 勤勉手当           | 17072891   |
|   |   |               |            |             |             |             |            | 児童手当           | 950000     |
|   |   |               |            |             |             |             |            | 4 共済費          | 28181728   |
|   |   |               |            |             |             |             |            | 共済組合負担金等       | 28181728   |
|   |   |               |            |             |             |             |            | 8 旅費           | 1135000    |
|   |   |               |            |             |             |             |            | 普通旅費           | 1135000    |

(単位：円)

| 支出済額       | 翌年度繰越額 |           |    |      |    | 不用額      | 備考 |
|------------|--------|-----------|----|------|----|----------|----|
|            | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 | 繰越 |          |    |
| 192851937  | 0      | 23000000  |    | 0    |    | 9979722  |    |
| 24042000   | 0      | 0         |    | 0    |    | 0        |    |
| 10000      | 0      | 0         |    | 0    |    | 0        |    |
| 2235938801 | 0      | 0         |    | 0    |    | 42800199 |    |
| 2235938801 | 0      | 0         |    | 0    |    | 42800199 |    |
| 2235938801 | 0      | 0         |    | 0    |    | 42800199 |    |
| 4023342748 | 0      | 524911000 |    | 0    |    | 52810252 |    |
| 273835029  | 0      | 0         |    | 0    |    | 1420971  |    |
| 80185189   | 0      | 0         |    | 0    |    | 671078   |    |
| 54027005   | 0      | 0         |    | 0    |    | 0        |    |
| 3042900    | 0      | 0         |    | 0    |    | 0        |    |
| 4693879    | 0      | 0         |    | 0    |    | 0        |    |
| 2823240    | 0      | 0         |    | 0    |    | 0        |    |
| 2708400    | 0      | 0         |    | 0    |    | 0        |    |
| 3699600    | 0      | 0         |    | 0    |    | 0        |    |
| 19036095   | 0      | 0         |    | 0    |    | 0        |    |
| 17072891   | 0      | 0         |    | 0    |    | 0        |    |
| 950000     | 0      | 0         |    | 0    |    | 0        |    |
| 28181728   | 0      | 0         |    | 0    |    | 0        |    |
| 28181728   | 0      | 0         |    | 0    |    | 0        |    |
| 912290     | 0      | 0         |    | 0    |    | 222710   |    |
| 912290     | 0      | 0         |    | 0    |    | 222710   |    |

8 県土整備費  
9 警察費

8 水資源対策費  
1 警察管理費

| 款 | 項        | 目       | 予 算          |            |             |            |              | 現 額            |            |
|---|----------|---------|--------------|------------|-------------|------------|--------------|----------------|------------|
|   |          |         | 当初予算額        | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計            | 節              |            |
|   |          |         |              |            |             |            |              | 区 分            | 金 額        |
|   |          |         |              |            |             |            |              | 10 需用費         | 2149190    |
|   |          |         |              |            |             |            |              | 食糧費            | 73000      |
|   |          |         |              |            |             |            |              | その他需用費         | 2076190    |
|   |          |         |              |            |             |            |              | 11 役務費         | 210810     |
|   |          |         |              |            |             |            |              | 通信運搬費          | 25000      |
|   |          |         |              |            |             |            |              | その他役務費         | 185810     |
|   |          |         |              |            |             |            |              | 12 委託料         | 1474000    |
|   |          |         |              |            |             |            |              | 13 使用料及び賃借料    | 507000     |
|   |          |         |              |            |             |            |              | 18 負担金、補助及び交付金 | 106715000  |
|   |          | 2 水道整備費 | 5295208000   | ▲999445000 | 30045000    | 0          | 4325808000   |                |            |
|   |          |         |              |            |             |            |              | 8 旅費           | 905000     |
|   |          |         |              |            |             |            |              | 普通旅費           | 905000     |
|   |          |         |              |            |             |            |              | 10 需用費         | 790000     |
|   |          |         |              |            |             |            |              | その他需用費         | 790000     |
|   |          |         |              |            |             |            |              | 11 役務費         | 19000      |
|   |          |         |              |            |             |            |              | 通信運搬費          | 19000      |
|   |          |         |              |            |             |            |              | 13 使用料及び賃借料    | 111000     |
|   |          |         |              |            |             |            |              | 18 負担金、補助及び交付金 | 4323983000 |
|   | 9 警察費    |         | 133937374000 | 936617000  | 126274800   | 0          | 135000265800 |                |            |
|   | 1 警察管理費  |         | 130480138000 | 937678000  | 126274800   | 0          | 131544090800 |                |            |
|   | 1 公安委員会費 |         | 19506000     | ▲800000    | 0           | 0          | 18706000     |                |            |
|   |          |         |              |            |             |            |              | 1 報酬           | 15216000   |

(単位：円)

| 支出済額         | 翌年度繰越額 |           |    |      |    | 不用額       | 備考              |
|--------------|--------|-----------|----|------|----|-----------|-----------------|
|              | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 | 故し |           |                 |
| 1698704      | 0      | 0         | 0  | 0    | 0  | 450486    |                 |
| 1040         | 0      | 0         | 0  | 0    | 0  | 71960     |                 |
| 1697664      | 0      | 0         | 0  | 0    | 0  | 378526    |                 |
| 199168       | 0      | 0         | 0  | 0    | 0  | 11642     |                 |
| 13358        | 0      | 0         | 0  | 0    | 0  | 11642     |                 |
| 185810       | 0      | 0         | 0  | 0    | 0  | 0         |                 |
| 1474000      | 0      | 0         | 0  | 0    | 0  | 0         |                 |
| 442930       | 0      | 0         | 0  | 0    | 0  | 64070     |                 |
| 106714015    | 0      | 0         | 0  | 0    | 0  | 985       |                 |
| 3749507719   | 0      | 524911000 | 0  | 0    | 0  | 51389281  |                 |
| 519980       | 0      | 0         | 0  | 0    | 0  | 385020    |                 |
| 519980       | 0      | 0         | 0  | 0    | 0  | 385020    |                 |
| 709595       | 0      | 0         | 0  | 0    | 0  | 80405     |                 |
| 709595       | 0      | 0         | 0  | 0    | 0  | 80405     |                 |
| 18344        | 0      | 0         | 0  | 0    | 0  | 656       |                 |
| 18344        | 0      | 0         | 0  | 0    | 0  | 656       |                 |
| 99000        | 0      | 0         | 0  | 0    | 0  | 12000     |                 |
| 3748160800   | 0      | 524911000 | 0  | 0    | 0  | 50911200  |                 |
| 134195354208 | 0      | 186276000 | 0  | 0    | 0  | 618635592 | 繰越分不用額 111,800円 |
| 130765469209 | 0      | 186276000 | 0  | 0    | 0  | 592345591 | 繰越分不用額 111,800円 |
| 17680480     | 0      | 0         | 0  | 0    | 0  | 1025520   |                 |
| 14644643     | 0      | 0         | 0  | 0    | 0  | 571357    |                 |

9 警察費 1 警察管理費

| 款 | 項 | 目       | 予 算          |            |             |            |              | 現 額         |             |
|---|---|---------|--------------|------------|-------------|------------|--------------|-------------|-------------|
|   |   |         | 当初予算額        | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計            | 節           |             |
|   |   |         |              |            |             |            |              | 区 分         | 金 額         |
|   |   |         |              |            |             |            |              | 8 旅費        | 1367740     |
|   |   |         |              |            |             |            |              | 費用弁償        | 1367740     |
|   |   |         |              |            |             |            |              | 9 交際費       | 80000       |
|   |   |         |              |            |             |            |              | 10 需用費      | 599000      |
|   |   |         |              |            |             |            |              | 食糧費         | 183000      |
|   |   |         |              |            |             |            |              | その他需用費      | 416000      |
|   |   |         |              |            |             |            |              | 12 委託料      | 858000      |
|   |   |         |              |            |             |            |              | 13 使用料及び賃借料 | 37460       |
|   |   |         |              |            |             |            |              | 17 備品購入費    | 547800      |
|   |   | 2 警察本部費 | 114674117000 | 1500981000 | 0           | 0          | 116175098000 |             |             |
|   |   |         |              |            |             |            |              | 1 報酬        | 555894576   |
|   |   |         |              |            |             |            |              | 2 給料        | 47999148678 |
|   |   |         |              |            |             |            |              | 3 職員手当等     | 46116394127 |
|   |   |         |              |            |             |            |              | 扶養手当        | 2254200170  |
|   |   |         |              |            |             |            |              | 地域手当        | 2725596883  |
|   |   |         |              |            |             |            |              | 通勤手当        | 1647376297  |
|   |   |         |              |            |             |            |              | 住居手当        | 784408067   |
|   |   |         |              |            |             |            |              | 初任給調整手当     | 2214000     |
|   |   |         |              |            |             |            |              | 管理職手当       | 126570860   |
|   |   |         |              |            |             |            |              | 期末手当        | 11496083519 |
|   |   |         |              |            |             |            |              | 勤勉手当        | 9601931216  |
|   |   |         |              |            |             |            |              | 時間外勤務手当     | 6198178793  |

(単位：円)

| 支出済額         | 翌年度繰越額      |          |         |         |          | 不用額       | 備考 |
|--------------|-------------|----------|---------|---------|----------|-----------|----|
|              | 継続費<br>通次繰越 | 繰越<br>明許 | 繰越<br>費 | 繰越<br>事 | 繰越<br>故し |           |    |
| 1145530      | 0           | 0        | 0       | 0       | 0        | 222210    |    |
| 1145530      | 0           | 0        | 0       | 0       | 0        | 222210    |    |
| 23960        | 0           | 0        | 0       | 0       | 0        | 56040     |    |
| 469947       | 0           | 0        | 0       | 0       | 0        | 129053    |    |
| 123750       | 0           | 0        | 0       | 0       | 0        | 59250     |    |
| 346197       | 0           | 0        | 0       | 0       | 0        | 69803     |    |
| 817740       | 0           | 0        | 0       | 0       | 0        | 40260     |    |
| 37460        | 0           | 0        | 0       | 0       | 0        | 0         |    |
| 541200       | 0           | 0        | 0       | 0       | 0        | 6600      |    |
| 115852444284 | 0           | 0        | 0       | 0       | 0        | 322653716 |    |
| 553959019    | 0           | 0        | 0       | 0       | 0        | 1935557   |    |
| 47993325237  | 0           | 0        | 0       | 0       | 0        | 5823441   |    |
| 46109000041  | 0           | 0        | 0       | 0       | 0        | 7394086   |    |
| 2254200170   | 0           | 0        | 0       | 0       | 0        | 0         |    |
| 2725257489   | 0           | 0        | 0       | 0       | 0        | 339394    |    |
| 1646785696   | 0           | 0        | 0       | 0       | 0        | 590601    |    |
| 784307305    | 0           | 0        | 0       | 0       | 0        | 100762    |    |
| 1915200      | 0           | 0        | 0       | 0       | 0        | 298800    |    |
| 126303098    | 0           | 0        | 0       | 0       | 0        | 267762    |    |
| 11495519031  | 0           | 0        | 0       | 0       | 0        | 564488    |    |
| 9601931216   | 0           | 0        | 0       | 0       | 0        | 0         |    |
| 6198178793   | 0           | 0        | 0       | 0       | 0        | 0         |    |

9 警察費 1 警察管理費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額        |             |
|---|---|---|-------|-------|-------------|------------|---|------------|-------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計 | 節          |             |
|   |   |   |       |       |             |            |   | 区 分        | 金 額         |
|   |   |   |       |       |             |            |   | 退職手当       | 3963996370  |
|   |   |   |       |       |             |            |   | 特地勤務手当     | 477000      |
|   |   |   |       |       |             |            |   | 特殊勤務手当     | 1082634515  |
|   |   |   |       |       |             |            |   | 夜間勤務手当     | 987308267   |
|   |   |   |       |       |             |            |   | 休日勤務手当     | 2135774770  |
|   |   |   |       |       |             |            |   | 宿日直手当      | 1435250400  |
|   |   |   |       |       |             |            |   | 単身赴任手当     | 62408000    |
|   |   |   |       |       |             |            |   | 管理職員特別勤務手当 | 49395000    |
|   |   |   |       |       |             |            |   | 児童手当       | 1562590000  |
|   |   |   |       |       |             |            |   | 4 共済費      | 18022938880 |
|   |   |   |       |       |             |            |   | 共済組合負担金等   | 17943009709 |
|   |   |   |       |       |             |            |   | 社会保険料      | 79929171    |
|   |   |   |       |       |             |            |   | 5 災害補償費    | 12438000    |
|   |   |   |       |       |             |            |   | 7 報償費      | 96801620    |
|   |   |   |       |       |             |            |   | 8 旅費       | 129053000   |
|   |   |   |       |       |             |            |   | 普通旅費       | 18281000    |
|   |   |   |       |       |             |            |   | 赴任旅費       | 71628000    |
|   |   |   |       |       |             |            |   | 費用弁償       | 39144000    |
|   |   |   |       |       |             |            |   | 9 交際費      | 1800000     |
|   |   |   |       |       |             |            |   | 10 需用費     | 1767847757  |
|   |   |   |       |       |             |            |   | 食糧費        | 3364000     |
|   |   |   |       |       |             |            |   | 光熱水費       | 965364741   |

(単位：円)

| 支出済額        | 翌年度繰越額 |       |    |    |    | 不用額       | 備考 |
|-------------|--------|-------|----|----|----|-----------|----|
|             | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |    |
| 3958766843  | 0      | 0     | 0  | 0  | 0  | 5229527   |    |
| 474248      | 0      | 0     | 0  | 0  | 0  | 2752      |    |
| 1082634515  | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 987308267   | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 2135774770  | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 1435250400  | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 62408000    | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 49395000    | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 1562590000  | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 17884151987 | 0      | 0     | 0  | 0  | 0  | 138786893 |    |
| 17806606823 | 0      | 0     | 0  | 0  | 0  | 136402886 |    |
| 77545164    | 0      | 0     | 0  | 0  | 0  | 2384007   |    |
| 9522983     | 0      | 0     | 0  | 0  | 0  | 2915017   |    |
| 93580113    | 0      | 0     | 0  | 0  | 0  | 3221507   |    |
| 121973298   | 0      | 0     | 0  | 0  | 0  | 7079702   |    |
| 16670139    | 0      | 0     | 0  | 0  | 0  | 1610861   |    |
| 69050268    | 0      | 0     | 0  | 0  | 0  | 2577732   |    |
| 36252891    | 0      | 0     | 0  | 0  | 0  | 2891109   |    |
| 1242880     | 0      | 0     | 0  | 0  | 0  | 557120    |    |
| 1679560635  | 0      | 0     | 0  | 0  | 0  | 88287122  |    |
| 1473198     | 0      | 0     | 0  | 0  | 0  | 1890802   |    |
| 879307079   | 0      | 0     | 0  | 0  | 0  | 86057662  |    |

9 警察費 1 警察管理費

| 款 項 | 目       | 予 算 現 額     |            |             |              |             |                          |
|-----|---------|-------------|------------|-------------|--------------|-------------|--------------------------|
|     |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費額 | 予備費支出及び流用増減額 | 計           | 節 分 金 額                  |
|     |         |             |            |             |              |             |                          |
|     |         |             |            |             |              |             | その他需用費 799119016         |
|     |         |             |            |             |              |             | 11 役務費 370790693         |
|     |         |             |            |             |              |             | 通信運搬費 218130868          |
|     |         |             |            |             |              |             | その他役務費 152659825         |
|     |         |             |            |             |              |             | 12 委託料 214953715         |
|     |         |             |            |             |              |             | 13 使用料及び賃借料 666799560    |
|     |         |             |            |             |              |             | 14 工事請負費 237600          |
|     |         |             |            |             |              |             | 17 備品購入費 38211312        |
|     |         |             |            |             |              |             | 18 負担金、補助及び交付金 148392000 |
|     |         |             |            |             |              |             | 21 補償、補填及び賠償金 1736682    |
|     |         |             |            |             |              |             | 26 公課費 31659800          |
|     | 3 装備費   | 2122661000  | ▲110500000 | 0           | 0            | 2012161000  |                          |
|     |         |             |            |             |              |             | 10 需用費 1808510217        |
|     |         |             |            |             |              |             | その他需用費 1808510217        |
|     |         |             |            |             |              |             | 11 役務費 4359402           |
|     |         |             |            |             |              |             | 通信運搬費 528202             |
|     |         |             |            |             |              |             | その他役務費 3831200           |
|     |         |             |            |             |              |             | 12 委託料 163971200         |
|     |         |             |            |             |              |             | 13 使用料及び賃借料 17002600     |
|     |         |             |            |             |              |             | 17 備品購入費 18216981        |
|     |         |             |            |             |              |             | 18 負担金、補助及び交付金 100600    |
|     | 4 警察施設費 | 10767598000 | ▲277774000 | 126274800   | 0            | 10616098800 |                          |

(単位：円)

| 支出済額        | 翌年度繰越額 |          |    |    |    | 不用額       | 備考              |
|-------------|--------|----------|----|----|----|-----------|-----------------|
|             | 継続費繰越  | 繰越明許費    | 繰越 | 繰越 | 繰越 |           |                 |
| 798780358   | 0      | 0        | 0  | 0  | 0  | 338658    |                 |
| 357825419   | 0      | 0        | 0  | 0  | 0  | 12965274  |                 |
| 218079611   | 0      | 0        | 0  | 0  | 0  | 51257     |                 |
| 139745808   | 0      | 0        | 0  | 0  | 0  | 12914017  |                 |
| 204611008   | 0      | 0        | 0  | 0  | 0  | 10342707  |                 |
| 639091560   | 0      | 0        | 0  | 0  | 0  | 27708000  |                 |
| 237600      | 0      | 0        | 0  | 0  | 0  | 0         |                 |
| 38021887    | 0      | 0        | 0  | 0  | 0  | 189425    |                 |
| 132944135   | 0      | 0        | 0  | 0  | 0  | 15447865  |                 |
| 1736682     | 0      | 0        | 0  | 0  | 0  | 0         |                 |
| 31659800    | 0      | 0        | 0  | 0  | 0  | 0         |                 |
| 1831954327  | 0      | 43560000 | 0  | 0  | 0  | 136646673 |                 |
| 1639021637  | 0      | 43560000 | 0  | 0  | 0  | 125928580 |                 |
| 1639021637  | 0      | 43560000 | 0  | 0  | 0  | 125928580 |                 |
| 3727958     | 0      | 0        | 0  | 0  | 0  | 631444    |                 |
| 436684      | 0      | 0        | 0  | 0  | 0  | 91518     |                 |
| 3291274     | 0      | 0        | 0  | 0  | 0  | 539926    |                 |
| 155083160   | 0      | 0        | 0  | 0  | 0  | 8888040   |                 |
| 16287832    | 0      | 0        | 0  | 0  | 0  | 714768    |                 |
| 17746740    | 0      | 0        | 0  | 0  | 0  | 470241    |                 |
| 87000       | 0      | 0        | 0  | 0  | 0  | 13600     |                 |
| 10528583938 | 0      | 59785000 | 0  | 0  | 0  | 27729862  | 繰越分不用額 111,800円 |

9 警察費 1 警察管理費

| 款 | 項 | 目       | 予 算        |            |             |            |            | 現 額            |            |
|---|---|---------|------------|------------|-------------|------------|------------|----------------|------------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |
|   |   |         |            |            |             |            |            | 区 分            | 金 額        |
|   |   |         |            |            |             |            |            | 8 旅費           | 1877990    |
|   |   |         |            |            |             |            |            | 普通旅費           | 1877990    |
|   |   |         |            |            |             |            |            | 10 需用費         | 470771805  |
|   |   |         |            |            |             |            |            | 光熱水費           | 106598222  |
|   |   |         |            |            |             |            |            | その他需用費         | 364173583  |
|   |   |         |            |            |             |            |            | 11 役務費         | 507692308  |
|   |   |         |            |            |             |            |            | 通信運搬費          | 495588510  |
|   |   |         |            |            |             |            |            | その他役務費         | 12103798   |
|   |   |         |            |            |             |            |            | 12 委託料         | 1153237229 |
|   |   |         |            |            |             |            |            | 13 使用料及び賃借料    | 1001295658 |
|   |   |         |            |            |             |            |            | 14 工事請負費       | 7473544800 |
|   |   |         |            |            |             |            |            | 16 公有財産購入費     | 5583000    |
|   |   |         |            |            |             |            |            | 17 備品購入費       | 648010     |
|   |   |         |            |            |             |            |            | 18 負担金、補助及び交付金 | 1448000    |
|   |   | 5 運転免許費 | 2825257000 | ▲174229000 | 0           | 0          | 2651028000 |                |            |
|   |   |         |            |            |             |            |            | 8 旅費           | 306000     |
|   |   |         |            |            |             |            |            | 普通旅費           | 306000     |
|   |   |         |            |            |             |            |            | 10 需用費         | 355041894  |
|   |   |         |            |            |             |            |            | 光熱水費           | 109144000  |
|   |   |         |            |            |             |            |            | その他需用費         | 245897894  |
|   |   |         |            |            |             |            |            | 11 役務費         | 29743252   |
|   |   |         |            |            |             |            |            | 通信運搬費          | 27448252   |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |    |    |    | 不用額      | 備考 |
|------------|--------|----------|----|----|----|----------|----|
|            | 継続費繰越  | 繰越明許費    | 繰越 | 繰越 | 繰越 |          |    |
| 1194213    | 0      | 0        | 0  | 0  | 0  | 683777   |    |
| 1194213    | 0      | 0        | 0  | 0  | 0  | 683777   |    |
| 470534729  | 0      | 0        | 0  | 0  | 0  | 237076   |    |
| 106597243  | 0      | 0        | 0  | 0  | 0  | 979      |    |
| 363937486  | 0      | 0        | 0  | 0  | 0  | 236097   |    |
| 506527624  | 0      | 0        | 0  | 0  | 0  | 1164684  |    |
| 495516510  | 0      | 0        | 0  | 0  | 0  | 72000    |    |
| 11011114   | 0      | 0        | 0  | 0  | 0  | 1092684  |    |
| 1153216025 | 0      | 0        | 0  | 0  | 0  | 21204    |    |
| 1000779804 | 0      | 0        | 0  | 0  | 0  | 515854   |    |
| 7388723428 | 0      | 59785000 | 0  | 0  | 0  | 25036372 |    |
| 5583000    | 0      | 0        | 0  | 0  | 0  | 0        |    |
| 648010     | 0      | 0        | 0  | 0  | 0  | 0        |    |
| 1377105    | 0      | 0        | 0  | 0  | 0  | 70895    |    |
| 2478919749 | 0      | 82931000 | 0  | 0  | 0  | 89177251 |    |
| 0          | 0      | 0        | 0  | 0  | 0  | 306000   |    |
| 0          | 0      | 0        | 0  | 0  | 0  | 306000   |    |
| 322033769  | 0      | 0        | 0  | 0  | 0  | 33008125 |    |
| 95062803   | 0      | 0        | 0  | 0  | 0  | 14081197 |    |
| 226970966  | 0      | 0        | 0  | 0  | 0  | 18926928 |    |
| 27729489   | 0      | 0        | 0  | 0  | 0  | 2013763  |    |
| 25915973   | 0      | 0        | 0  | 0  | 0  | 1532279  |    |

9 警察費      1 警察管理費  
                  2 警察活動費

| 款 | 項 | 目           | 予 算        |          |             |            |            | 現 額            |            |
|---|---|-------------|------------|----------|-------------|------------|------------|----------------|------------|
|   |   |             | 当初予算額      | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |
|   |   |             |            |          |             |            |            | 区 分            | 金 額        |
|   |   |             |            |          |             |            |            | その他役務費         | 2295000    |
|   |   |             |            |          |             |            |            | 12 委託料         | 1425114106 |
|   |   |             |            |          |             |            |            | 13 使用料及び賃借料    | 439600670  |
|   |   |             |            |          |             |            |            | 14 工事請負費       | 390059000  |
|   |   |             |            |          |             |            |            | 17 備品購入費       | 10734078   |
|   |   |             |            |          |             |            |            | 18 負担金、補助及び交付金 | 429000     |
|   |   | 6 恩給及び退職年金費 | 70999000   | 0        | 0           | 0          | 70999000   |                |            |
|   |   |             |            |          |             |            |            | 6 恩給及び退職年金     | 70834000   |
|   |   |             |            |          |             |            |            | 10 需用費         | 41000      |
|   |   |             |            |          |             |            |            | その他需用費         | 41000      |
|   |   |             |            |          |             |            |            | 11 役務費         | 124000     |
|   |   |             |            |          |             |            |            | 通信運搬費          | 124000     |
|   |   | 2 警察活動費     | 3457236000 | ▲1061000 | 0           | 0          | 3456175000 |                |            |
|   |   | 1 一般警察活動費   | 1595207000 | ▲1061000 | 0           | 47349000   | 1641495000 |                |            |
|   |   |             |            |          |             |            |            | 7 報償費          | 129198053  |
|   |   |             |            |          |             |            |            | 8 旅費           | 231077347  |
|   |   |             |            |          |             |            |            | 普通旅費           | 224226347  |
|   |   |             |            |          |             |            |            | 費用弁償           | 6851000    |
|   |   |             |            |          |             |            |            | 10 需用費         | 213685355  |
|   |   |             |            |          |             |            |            | 食糧費            | 146347958  |
|   |   |             |            |          |             |            |            | その他需用費         | 67337397   |
|   |   |             |            |          |             |            |            | 11 役務費         | 375726237  |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |    |      |    | 不用額      | 備考                          |
|------------|--------|----------|----|------|----|----------|-----------------------------|
|            | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 | 故し |          |                             |
| 1813516    | 0      | 0        | 0  | 0    | 0  | 481484   |                             |
| 1383598527 | 0      | 0        | 0  | 0    | 0  | 41515579 |                             |
| 436062664  | 0      | 0        | 0  | 0    | 0  | 3538006  |                             |
| 299061100  | 0      | 82931000 | 0  | 0    | 0  | 8066900  |                             |
| 10034200   | 0      | 0        | 0  | 0    | 0  | 699878   |                             |
| 400000     | 0      | 0        | 0  | 0    | 0  | 29000    |                             |
| 55886431   | 0      | 0        | 0  | 0    | 0  | 15112569 |                             |
| 55841514   | 0      | 0        | 0  | 0    | 0  | 14992486 |                             |
| 28237      | 0      | 0        | 0  | 0    | 0  | 12763    |                             |
| 28237      | 0      | 0        | 0  | 0    | 0  | 12763    |                             |
| 16680      | 0      | 0        | 0  | 0    | 0  | 107320   |                             |
| 16680      | 0      | 0        | 0  | 0    | 0  | 107320   |                             |
| 3429884999 | 0      | 0        | 0  | 0    | 0  | 26290001 |                             |
| 1632411778 | 0      | 0        | 0  | 0    | 0  | 9083222  | 9款 2項 2目から流用<br>28,524,000円 |
| 128981767  | 0      | 0        | 0  | 0    | 0  | 216286   | 9款 2項 3目から流用<br>18,825,000円 |
| 228217733  | 0      | 0        | 0  | 0    | 0  | 2859614  |                             |
| 223701846  | 0      | 0        | 0  | 0    | 0  | 524501   |                             |
| 4515887    | 0      | 0        | 0  | 0    | 0  | 2335113  |                             |
| 211564616  | 0      | 0        | 0  | 0    | 0  | 2120739  |                             |
| 145532093  | 0      | 0        | 0  | 0    | 0  | 815865   |                             |
| 66032523   | 0      | 0        | 0  | 0    | 0  | 1304874  |                             |
| 374700864  | 0      | 0        | 0  | 0    | 0  | 1025373  |                             |

9 警察費 2 警察活動費

| 款 | 項 | 目         | 予 算        |       |             |            |           | 現 額            |           |
|---|---|-----------|------------|-------|-------------|------------|-----------|----------------|-----------|
|   |   |           | 当初予算額      | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |           |
|   |   |           |            |       |             |            |           | 区 分            | 金 額       |
|   |   |           |            |       |             |            |           | 通信運搬費          | 261623602 |
|   |   |           |            |       |             |            |           | その他役務費         | 114102635 |
|   |   |           |            |       |             |            |           | 12 委託料         | 117596136 |
|   |   |           |            |       |             |            |           | 13 使用料及び賃借料    | 551502980 |
|   |   |           |            |       |             |            |           | 17 備品購入費       | 9355000   |
|   |   |           |            |       |             |            |           | 18 負担金、補助及び交付金 | 13298692  |
|   |   |           |            |       |             |            |           | 20 貸付金         | 0         |
|   |   |           |            |       |             |            |           | 21 補償、補填及び賠償金  | 55200     |
|   |   | 2 刑事警察費   | 1008557000 | 0     | 0           | ▲28524000  | 980033000 |                |           |
|   |   |           |            |       |             |            |           | 10 需用費         | 92851285  |
|   |   |           |            |       |             |            |           | その他需用費         | 92851285  |
|   |   |           |            |       |             |            |           | 11 役務費         | 105267360 |
|   |   |           |            |       |             |            |           | 通信運搬費          | 89445056  |
|   |   |           |            |       |             |            |           | その他役務費         | 15822304  |
|   |   |           |            |       |             |            |           | 12 委託料         | 79510575  |
|   |   |           |            |       |             |            |           | 13 使用料及び賃借料    | 693009160 |
|   |   |           |            |       |             |            |           | 17 備品購入費       | 9394620   |
|   |   | 3 交通指導取締費 | 853472000  | 0     | 0           | ▲18825000  | 834647000 |                |           |
|   |   |           |            |       |             |            |           | 10 需用費         | 65316500  |
|   |   |           |            |       |             |            |           | その他需用費         | 65316500  |
|   |   |           |            |       |             |            |           | 11 役務費         | 33272206  |
|   |   |           |            |       |             |            |           | 通信運搬費          | 12933706  |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額      | 備考                          |
|-----------|--------|-------|----|----|----|----------|-----------------------------|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |          |                             |
| 261414319 | 0      | 0     | 0  | 0  | 0  | 209283   |                             |
| 113286545 | 0      | 0     | 0  | 0  | 0  | 816090   |                             |
| 116340370 | 0      | 0     | 0  | 0  | 0  | 1255766  |                             |
| 550039736 | 0      | 0     | 0  | 0  | 0  | 1463244  |                             |
| 9251000   | 0      | 0     | 0  | 0  | 0  | 104000   |                             |
| 13260492  | 0      | 0     | 0  | 0  | 0  | 38200    |                             |
| 0         | 0      | 0     | 0  | 0  | 0  | 0        |                             |
| 55200     | 0      | 0     | 0  | 0  | 0  | 0        |                             |
| 966329879 | 0      | 0     | 0  | 0  | 0  | 13703121 | 9款 2項 1目へ流用<br>▲28,524,000円 |
| 89203585  | 0      | 0     | 0  | 0  | 0  | 3647700  |                             |
| 89203585  | 0      | 0     | 0  | 0  | 0  | 3647700  |                             |
| 101798039 | 0      | 0     | 0  | 0  | 0  | 3469321  |                             |
| 87162344  | 0      | 0     | 0  | 0  | 0  | 2282712  |                             |
| 14635695  | 0      | 0     | 0  | 0  | 0  | 1186609  |                             |
| 79423464  | 0      | 0     | 0  | 0  | 0  | 87111    |                             |
| 686872031 | 0      | 0     | 0  | 0  | 0  | 6137129  |                             |
| 9032760   | 0      | 0     | 0  | 0  | 0  | 361860   |                             |
| 831143342 | 0      | 0     | 0  | 0  | 0  | 3503658  | 9款 2項 1目へ流用<br>▲18,825,000円 |
| 64193074  | 0      | 0     | 0  | 0  | 0  | 1123426  |                             |
| 64193074  | 0      | 0     | 0  | 0  | 0  | 1123426  |                             |
| 31089750  | 0      | 0     | 0  | 0  | 0  | 2182456  |                             |
| 12495994  | 0      | 0     | 0  | 0  | 0  | 437712   |                             |

9 警察費      2 警察活動費  
10 教育費    1 教育総務費

| 款  | 項   | 目        | 予 算          |            |             |            |              | 現 額            |           |
|----|-----|----------|--------------|------------|-------------|------------|--------------|----------------|-----------|
|    |     |          | 当初予算額        | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計            | 節              |           |
|    |     |          |              |            |             |            |              | 区 分            | 金 額       |
|    |     |          |              |            |             |            |              | その他役務費         | 20338500  |
|    |     |          |              |            |             |            |              | 12 委託料         | 468841020 |
|    |     |          |              |            |             |            |              | 13 使用料及び賃借料    | 201837274 |
|    |     |          |              |            |             |            |              | 17 備品購入費       | 3335000   |
|    |     |          |              |            |             |            |              | 18 負担金、補助及び交付金 | 61901000  |
|    |     |          |              |            |             |            |              | 22 償還金、利子及び割引料 | 144000    |
| 10 | 教育費 |          | 323781677000 | ▲218521000 | 5662865187  | 0          | 329226021187 |                |           |
|    | 1   | 教育総務費    | 27959138000  | 1492133000 | 357231000   | 405659000  | 30214161000  |                |           |
|    |     | 1 教育委員会費 | 17859000     | 0          | 0           | 0          | 17859000     |                |           |
|    |     |          |              |            |             |            |              | 1 報酬           | 14760000  |
|    |     |          |              |            |             |            |              | 8 旅費           | 707000    |
|    |     |          |              |            |             |            |              | 費用弁償           | 707000    |
|    |     |          |              |            |             |            |              | 9 交際費          | 335000    |
|    |     |          |              |            |             |            |              | 10 需用費         | 394000    |
|    |     |          |              |            |             |            |              | 食糧費            | 42000     |
|    |     |          |              |            |             |            |              | その他需用費         | 352000    |
|    |     |          |              |            |             |            |              | 11 役務費         | 22000     |
|    |     |          |              |            |             |            |              | 筆耕翻訳料          | 22000     |
|    |     |          |              |            |             |            |              | 13 使用料及び賃借料    | 13000     |
|    |     |          |              |            |             |            |              | 18 負担金、補助及び交付金 | 1628000   |
|    | 2   | 事務局費     | 3193392000   | ▲109151000 | 0           | ▲22000000  | 3062241000   |                |           |
|    |     |          |              |            |             |            |              | 1 報酬           | 2070000   |

(単位：円)

| 支出済額         | 翌年度繰越額 |            |    |      |    | 不用額        | 備考                        |
|--------------|--------|------------|----|------|----|------------|---------------------------|
|              | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 | 故し |            |                           |
| 18593756     | 0      | 0          | 0  | 0    | 0  | 1744744    |                           |
| 468841020    | 0      | 0          | 0  | 0    | 0  | 0          |                           |
| 201837274    | 0      | 0          | 0  | 0    | 0  | 0          |                           |
| 3220690      | 0      | 0          | 0  | 0    | 0  | 114310     |                           |
| 61901000     | 0      | 0          | 0  | 0    | 0  | 0          |                           |
| 60534        | 0      | 0          | 0  | 0    | 0  | 83466      |                           |
| 315163377697 | 0      | 9614075673 | 0  | 0    | 0  | 4448567817 | 繰越分不用額 1,273,994,728円     |
| 29459625733  | 0      | 251400000  | 0  | 0    | 0  | 503135267  | 繰越分不用額 197,622,121円       |
| 17531858     | 0      | 0          | 0  | 0    | 0  | 327142     |                           |
| 14760000     | 0      | 0          | 0  | 0    | 0  | 0          |                           |
| 706858       | 0      | 0          | 0  | 0    | 0  | 142        |                           |
| 706858       | 0      | 0          | 0  | 0    | 0  | 142        |                           |
| 88000        | 0      | 0          | 0  | 0    | 0  | 247000     |                           |
| 349000       | 0      | 0          | 0  | 0    | 0  | 45000      |                           |
| 0            | 0      | 0          | 0  | 0    | 0  | 42000      |                           |
| 349000       | 0      | 0          | 0  | 0    | 0  | 3000       |                           |
| 0            | 0      | 0          | 0  | 0    | 0  | 22000      |                           |
| 0            | 0      | 0          | 0  | 0    | 0  | 22000      |                           |
| 0            | 0      | 0          | 0  | 0    | 0  | 13000      |                           |
| 1628000      | 0      | 0          | 0  | 0    | 0  | 0          |                           |
| 3046852597   | 0      | 0          | 0  | 0    | 0  | 15388403   | 10款 1項 3目へ流用 ▲22,000,000円 |
| 1997140      | 0      | 0          | 0  | 0    | 0  | 72860      |                           |

10 教育費      1 教育総務費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額        |            |
|---|---|---|-------|-------|-------------|------------|---|------------|------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計 | 節          |            |
|   |   |   |       |       |             |            |   | 区 分        | 金 額        |
|   |   |   |       |       |             |            |   | 2 給料       | 1316152000 |
|   |   |   |       |       |             |            |   | 3 職員手当等    | 1195337000 |
|   |   |   |       |       |             |            |   | 扶養手当       | 39975000   |
|   |   |   |       |       |             |            |   | 地域手当       | 65893000   |
|   |   |   |       |       |             |            |   | 通勤手当       | 64102000   |
|   |   |   |       |       |             |            |   | 住居手当       | 29420000   |
|   |   |   |       |       |             |            |   | 管理職手当      | 58209000   |
|   |   |   |       |       |             |            |   | 期末手当       | 314046000  |
|   |   |   |       |       |             |            |   | 勤勉手当       | 260234000  |
|   |   |   |       |       |             |            |   | 時間外勤務手当    | 337956000  |
|   |   |   |       |       |             |            |   | 特殊勤務手当     | 5000       |
|   |   |   |       |       |             |            |   | 夜間勤務手当     | 50000      |
|   |   |   |       |       |             |            |   | 休日勤務手当     | 1800000    |
|   |   |   |       |       |             |            |   | 宿日直手当      | 106000     |
|   |   |   |       |       |             |            |   | 管理職員特別勤務手当 | 91000      |
|   |   |   |       |       |             |            |   | 児童手当       | 23450000   |
|   |   |   |       |       |             |            |   | 4 共済費      | 457584000  |
|   |   |   |       |       |             |            |   | 共済組合負担金等   | 451640000  |
|   |   |   |       |       |             |            |   | 社会保険料      | 5944000    |
|   |   |   |       |       |             |            |   | 7 報償費      | 368000     |
|   |   |   |       |       |             |            |   | 8 旅費       | 10560000   |
|   |   |   |       |       |             |            |   | 普通旅費       | 8737000    |

(単位：円)

| 支出済額       | 翌年度繰越額 |       |    |    |    | 不用額     | 備考 |
|------------|--------|-------|----|----|----|---------|----|
|            | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |         |    |
| 1314700275 | 0      | 0     | 0  | 0  | 0  | 1451725 |    |
| 1186293025 | 0      | 0     | 0  | 0  | 0  | 9043975 |    |
| 39965278   | 0      | 0     | 0  | 0  | 0  | 9722    |    |
| 65651728   | 0      | 0     | 0  | 0  | 0  | 241272  |    |
| 63993462   | 0      | 0     | 0  | 0  | 0  | 108538  |    |
| 29376738   | 0      | 0     | 0  | 0  | 0  | 43262   |    |
| 58057513   | 0      | 0     | 0  | 0  | 0  | 151487  |    |
| 314040558  | 0      | 0     | 0  | 0  | 0  | 5442    |    |
| 260229396  | 0      | 0     | 0  | 0  | 0  | 4604    |    |
| 329629382  | 0      | 0     | 0  | 0  | 0  | 8326618 |    |
| 4380       | 0      | 0     | 0  | 0  | 0  | 620     |    |
| 46804      | 0      | 0     | 0  | 0  | 0  | 3196    |    |
| 1761986    | 0      | 0     | 0  | 0  | 0  | 38014   |    |
| 88800      | 0      | 0     | 0  | 0  | 0  | 17200   |    |
| 12000      | 0      | 0     | 0  | 0  | 0  | 79000   |    |
| 23435000   | 0      | 0     | 0  | 0  | 0  | 15000   |    |
| 456989077  | 0      | 0     | 0  | 0  | 0  | 594923  |    |
| 451126132  | 0      | 0     | 0  | 0  | 0  | 513868  |    |
| 5862945    | 0      | 0     | 0  | 0  | 0  | 81055   |    |
| 368000     | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 8800334    | 0      | 0     | 0  | 0  | 0  | 1759666 |    |
| 7843177    | 0      | 0     | 0  | 0  | 0  | 893823  |    |

10 教育費 1 教育総務費

| 款 | 項 | 目        | 予 算         |             |             |            |            | 現 額            |            |
|---|---|----------|-------------|-------------|-------------|------------|------------|----------------|------------|
|   |   |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |            |
|   |   |          |             |             |             |            |            | 区 分            | 金 額        |
|   |   |          |             |             |             |            |            | 赴任旅費           | 1742000    |
|   |   |          |             |             |             |            |            | 費用弁償           | 81000      |
|   |   |          |             |             |             |            |            | 9 交際費          | 75000      |
|   |   |          |             |             |             |            |            | 10 需用費         | 39166600   |
|   |   |          |             |             |             |            |            | 食糧費            | 316000     |
|   |   |          |             |             |             |            |            | 光熱水費           | 0          |
|   |   |          |             |             |             |            |            | その他需用費         | 38850600   |
|   |   |          |             |             |             |            |            | 11 役務費         | 7023000    |
|   |   |          |             |             |             |            |            | 通信運搬費          | 5975000    |
|   |   |          |             |             |             |            |            | 筆耕翻訳料          | 17000      |
|   |   |          |             |             |             |            |            | その他役務費         | 1031000    |
|   |   |          |             |             |             |            |            | 12 委託料         | 22479000   |
|   |   |          |             |             |             |            |            | 13 使用料及び賃借料    | 3092000    |
|   |   |          |             |             |             |            |            | 14 工事請負費       | 1705000    |
|   |   |          |             |             |             |            |            | 17 備品購入費       | 6420400    |
|   |   |          |             |             |             |            |            | 18 負担金、補助及び交付金 | 189000     |
|   |   |          |             |             |             |            |            | 26 公課費         | 20000      |
|   |   | 3 教職員人事費 | 12064610000 | ▲3450914000 | 0           | 427659000  | 9041355000 |                |            |
|   |   |          |             |             |             |            |            | 1 報酬           | 3743000    |
|   |   |          |             |             |             |            |            | 2 給料           | 1453000    |
|   |   |          |             |             |             |            |            | 3 職員手当等        | 8816729000 |
|   |   |          |             |             |             |            |            | 地域手当           | 79000      |

(単位：円)

| 支出済額       | 翌年度繰越額 |       |    |      |    | 不用額     | 備考                            |
|------------|--------|-------|----|------|----|---------|-------------------------------|
|            | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 | 故し |         |                               |
| 923357     | 0      | 0     | 0  | 0    | 0  | 818643  |                               |
| 33800      | 0      | 0     | 0  | 0    | 0  | 47200   |                               |
| 16200      | 0      | 0     | 0  | 0    | 0  | 58800   |                               |
| 38351265   | 0      | 0     | 0  | 0    | 0  | 815335  |                               |
| 204099     | 0      | 0     | 0  | 0    | 0  | 111901  |                               |
| 0          | 0      | 0     | 0  | 0    | 0  | 0       |                               |
| 38147166   | 0      | 0     | 0  | 0    | 0  | 703434  |                               |
| 6525319    | 0      | 0     | 0  | 0    | 0  | 497681  |                               |
| 5485741    | 0      | 0     | 0  | 0    | 0  | 489259  |                               |
| 10164      | 0      | 0     | 0  | 0    | 0  | 6836    |                               |
| 1029414    | 0      | 0     | 0  | 0    | 0  | 1586    |                               |
| 22259696   | 0      | 0     | 0  | 0    | 0  | 219304  |                               |
| 2570785    | 0      | 0     | 0  | 0    | 0  | 521215  |                               |
| 1705000    | 0      | 0     | 0  | 0    | 0  | 0       |                               |
| 6067721    | 0      | 0     | 0  | 0    | 0  | 352679  |                               |
| 188760     | 0      | 0     | 0  | 0    | 0  | 240     |                               |
| 20000      | 0      | 0     | 0  | 0    | 0  | 0       |                               |
| 9038352795 | 0      | 0     | 0  | 0    | 0  | 3002205 | 10款 1項 2目から流用<br>22,000,000円  |
| 3683500    | 0      | 0     | 0  | 0    | 0  | 59500   | 10款 2項 1目から流用<br>405,659,000円 |
| 666357     | 0      | 0     | 0  | 0    | 0  | 786643  |                               |
| 8816461524 | 0      | 0     | 0  | 0    | 0  | 267476  |                               |
| 35980      | 0      | 0     | 0  | 0    | 0  | 43020   |                               |

10 教育費 1 教育総務費

| 款 | 項 | 目       | 予 算         |            |             |            |             | 現 額            |            |
|---|---|---------|-------------|------------|-------------|------------|-------------|----------------|------------|
|   |   |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |         |             |            |             |            |             | 区 分            | 金 額        |
|   |   |         |             |            |             |            |             | 通勤手当           | 144000     |
|   |   |         |             |            |             |            |             | 退職手当           | 8816506000 |
|   |   |         |             |            |             |            |             | 4 共済費          | 177964000  |
|   |   |         |             |            |             |            |             | 共済組合負担金等       | 177865000  |
|   |   |         |             |            |             |            |             | 社会保険料          | 99000      |
|   |   |         |             |            |             |            |             | 5 災害補償費        | 1025000    |
|   |   |         |             |            |             |            |             | 7 報償費          | 7515000    |
|   |   |         |             |            |             |            |             | 8 旅費           | 3466000    |
|   |   |         |             |            |             |            |             | 普通旅費           | 3454000    |
|   |   |         |             |            |             |            |             | 費用弁償           | 12000      |
|   |   |         |             |            |             |            |             | 10 需用費         | 11318000   |
|   |   |         |             |            |             |            |             | 食糧費            | 124000     |
|   |   |         |             |            |             |            |             | その他需用費         | 11194000   |
|   |   |         |             |            |             |            |             | 11 役務費         | 2314000    |
|   |   |         |             |            |             |            |             | 通信運搬費          | 753000     |
|   |   |         |             |            |             |            |             | 筆耕翻訳料          | 346000     |
|   |   |         |             |            |             |            |             | その他役務費         | 1215000    |
|   |   |         |             |            |             |            |             | 12 委託料         | 3613000    |
|   |   |         |             |            |             |            |             | 13 使用料及び賃借料    | 2232000    |
|   |   |         |             |            |             |            |             | 18 負担金、補助及び交付金 | 9983000    |
|   |   | 4 教育振興費 | 12157490000 | 5066844000 | 339270000   | 0          | 17563604000 |                |            |
|   |   |         |             |            |             |            |             | 1 報酬           | 1212045000 |

(単位：円)

| 支出済額        | 翌年度繰越額 |           |    |      |    | 不用額       | 備考                  |
|-------------|--------|-----------|----|------|----|-----------|---------------------|
|             | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 | 故し |           |                     |
| 44800       | 0      | 0         | 0  | 0    | 0  | 99200     |                     |
| 8816380744  | 0      | 0         | 0  | 0    | 0  | 125256    |                     |
| 177871085   | 0      | 0         | 0  | 0    | 0  | 92915     |                     |
| 177864644   | 0      | 0         | 0  | 0    | 0  | 356       |                     |
| 6441        | 0      | 0         | 0  | 0    | 0  | 92559     |                     |
| 1003700     | 0      | 0         | 0  | 0    | 0  | 21300     |                     |
| 7111660     | 0      | 0         | 0  | 0    | 0  | 403340    |                     |
| 2671043     | 0      | 0         | 0  | 0    | 0  | 794957    |                     |
| 2662643     | 0      | 0         | 0  | 0    | 0  | 791357    |                     |
| 8400        | 0      | 0         | 0  | 0    | 0  | 3600      |                     |
| 11233039    | 0      | 0         | 0  | 0    | 0  | 84961     |                     |
| 99609       | 0      | 0         | 0  | 0    | 0  | 24391     |                     |
| 11133430    | 0      | 0         | 0  | 0    | 0  | 60570     |                     |
| 2287826     | 0      | 0         | 0  | 0    | 0  | 26174     |                     |
| 740558      | 0      | 0         | 0  | 0    | 0  | 12442     |                     |
| 343582      | 0      | 0         | 0  | 0    | 0  | 2418      |                     |
| 1203686     | 0      | 0         | 0  | 0    | 0  | 11314     |                     |
| 3441545     | 0      | 0         | 0  | 0    | 0  | 171455    |                     |
| 1938942     | 0      | 0         | 0  | 0    | 0  | 293058    |                     |
| 9982574     | 0      | 0         | 0  | 0    | 0  | 426       |                     |
| 16836735048 | 0      | 251400000 | 0  | 0    | 0  | 475468952 | 繰越分不用額 194,847,721円 |
| 1144439839  | 0      | 0         | 0  | 0    | 0  | 67605161  |                     |

10 教育費      1 教育総務費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額         |            |
|---|---|---|-------|-------|-------------|------------|---|-------------|------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計 | 節           |            |
|   |   |   |       |       |             |            |   | 区 分         | 金 額        |
|   |   |   |       |       |             |            |   | 2 給料        | 79814000   |
|   |   |   |       |       |             |            |   | 3 職員手当等     | 106681000  |
|   |   |   |       |       |             |            |   | 地域手当        | 4449000    |
|   |   |   |       |       |             |            |   | 通勤手当        | 3813000    |
|   |   |   |       |       |             |            |   | 期末手当        | 98226000   |
|   |   |   |       |       |             |            |   | 時間外勤務手当     | 73000      |
|   |   |   |       |       |             |            |   | 児童手当        | 120000     |
|   |   |   |       |       |             |            |   | 4 共済費       | 124577000  |
|   |   |   |       |       |             |            |   | 共済組合負担金等    | 47904000   |
|   |   |   |       |       |             |            |   | 社会保険料       | 76673000   |
|   |   |   |       |       |             |            |   | 7 報償費       | 32932000   |
|   |   |   |       |       |             |            |   | 8 旅費        | 86783000   |
|   |   |   |       |       |             |            |   | 普通旅費        | 19607000   |
|   |   |   |       |       |             |            |   | 費用弁償        | 67176000   |
|   |   |   |       |       |             |            |   | 10 需用費      | 317052104  |
|   |   |   |       |       |             |            |   | 食糧費         | 107000     |
|   |   |   |       |       |             |            |   | その他需用費      | 316945104  |
|   |   |   |       |       |             |            |   | 11 役務費      | 57246696   |
|   |   |   |       |       |             |            |   | 通信運搬費       | 52571000   |
|   |   |   |       |       |             |            |   | その他役務費      | 4675696    |
|   |   |   |       |       |             |            |   | 12 委託料      | 759958800  |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料 | 1110707000 |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |    |    |    | 不用額       | 備考 |
|------------|--------|----------|----|----|----|-----------|----|
|            | 継続費繰越  | 繰越明許費繰越  | 繰越 | 繰越 | 繰越 |           |    |
| 78535998   | 0      | 0        | 0  | 0  | 0  | 1278002   |    |
| 85547890   | 0      | 0        | 0  | 0  | 0  | 21133110  |    |
| 4274969    | 0      | 0        | 0  | 0  | 0  | 174031    |    |
| 3342880    | 0      | 0        | 0  | 0  | 0  | 470120    |    |
| 77741029   | 0      | 0        | 0  | 0  | 0  | 20484971  |    |
| 69012      | 0      | 0        | 0  | 0  | 0  | 3988      |    |
| 120000     | 0      | 0        | 0  | 0  | 0  | 0         |    |
| 115257084  | 0      | 0        | 0  | 0  | 0  | 9319916   |    |
| 41786502   | 0      | 0        | 0  | 0  | 0  | 6117498   |    |
| 73470582   | 0      | 0        | 0  | 0  | 0  | 3202418   |    |
| 24307140   | 0      | 5256000  | 0  | 0  | 0  | 3368860   |    |
| 65818480   | 0      | 3798000  | 0  | 0  | 0  | 17166520  |    |
| 14318322   | 0      | 3798000  | 0  | 0  | 0  | 1490678   |    |
| 51500158   | 0      | 0        | 0  | 0  | 0  | 15675842  |    |
| 169184219  | 0      | 9434000  | 0  | 0  | 0  | 138433885 |    |
| 61117      | 0      | 0        | 0  | 0  | 0  | 45883     |    |
| 169123102  | 0      | 9434000  | 0  | 0  | 0  | 138388002 |    |
| 44096837   | 0      | 0        | 0  | 0  | 0  | 13149859  |    |
| 41995009   | 0      | 0        | 0  | 0  | 0  | 10575991  |    |
| 2101828    | 0      | 0        | 0  | 0  | 0  | 2573868   |    |
| 652559620  | 0      | 78340000 | 0  | 0  | 0  | 29059180  |    |
| 1105461780 | 0      | 3462000  | 0  | 0  | 0  | 1783220   |    |

10 教育費      1 教育総務費

| 款 | 項 | 目         | 予 算       |          |             |            |           | 現 額            |            |
|---|---|-----------|-----------|----------|-------------|------------|-----------|----------------|------------|
|   |   |           | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |            |
|   |   |           |           |          |             |            |           | 区 分            | 金 額        |
|   |   |           |           |          |             |            |           | 14 工事請負費       | 58156000   |
|   |   |           |           |          |             |            |           | 17 備品購入費       | 231152400  |
|   |   |           |           |          |             |            |           | 18 負担金、補助及び交付金 | 8048660000 |
|   |   |           |           |          |             |            |           | 22 償還金、利子及び割引料 | 102368000  |
|   |   |           |           |          |             |            |           | 24 積立金         | 5235471000 |
|   | 5 | 恩給及び退職年金費 | 55121000  | ▲4310000 | 0           | 0          | 50811000  |                |            |
|   |   |           |           |          |             |            |           | 6 恩給及び退職年金     | 50811000   |
|   | 6 | 福利厚生費     | 256952000 | ▲8267000 | 17961000    | 0          | 266646000 |                |            |
|   |   |           |           |          |             |            |           | 1 報酬           | 973000     |
|   |   |           |           |          |             |            |           | 7 報償費          | 2828000    |
|   |   |           |           |          |             |            |           | 8 旅費           | 735000     |
|   |   |           |           |          |             |            |           | 普通旅費           | 645000     |
|   |   |           |           |          |             |            |           | 費用弁償           | 90000      |
|   |   |           |           |          |             |            |           | 10 需用費         | 4684000    |
|   |   |           |           |          |             |            |           | 食糧費            | 16000      |
|   |   |           |           |          |             |            |           | その他需用費         | 4668000    |
|   |   |           |           |          |             |            |           | 11 役務費         | 529000     |
|   |   |           |           |          |             |            |           | その他役務費         | 529000     |
|   |   |           |           |          |             |            |           | 12 委託料         | 128495000  |
|   |   |           |           |          |             |            |           | 13 使用料及び賃借料    | 16532000   |
|   |   |           |           |          |             |            |           | 17 備品購入費       | 516000     |
|   |   |           |           |          |             |            |           | 18 負担金、補助及び交付金 | 111264000  |

(単位：円)

| 支出済額       | 翌年度繰越額 |    |             |      |    | 不用額       | 備考                |
|------------|--------|----|-------------|------|----|-----------|-------------------|
|            | 継続費繰越  | 明許 | 繰越費繰越       | 事故繰越 | 繰越 |           |                   |
| 52345590   | 0      |    | 0           |      | 0  | 5810410   |                   |
| 75481504   | 0      |    | 151,110,000 |      | 0  | 4560896   |                   |
| 7885860067 | 0      |    | 0           |      | 0  | 162799933 |                   |
| 102368000  | 0      |    | 0           |      | 0  | 0         |                   |
| 5235471000 | 0      |    | 0           |      | 0  | 0         |                   |
| 50392448   | 0      |    | 0           |      | 0  | 418552    |                   |
| 50392448   | 0      |    | 0           |      | 0  | 418552    |                   |
| 259415702  | 0      |    | 0           |      | 0  | 7230298   | 繰越分不用額 2,774,400円 |
| 940300     | 0      |    | 0           |      | 0  | 32700     |                   |
| 2824000    | 0      |    | 0           |      | 0  | 4000      |                   |
| 595830     | 0      |    | 0           |      | 0  | 139170    |                   |
| 532570     | 0      |    | 0           |      | 0  | 112430    |                   |
| 63260      | 0      |    | 0           |      | 0  | 26740     |                   |
| 4370271    | 0      |    | 0           |      | 0  | 313729    |                   |
| 0          | 0      |    | 0           |      | 0  | 16000     |                   |
| 4370271    | 0      |    | 0           |      | 0  | 297729    |                   |
| 512200     | 0      |    | 0           |      | 0  | 16800     |                   |
| 512200     | 0      |    | 0           |      | 0  | 16800     |                   |
| 122143125  | 0      |    | 0           |      | 0  | 6351875   |                   |
| 16340550   | 0      |    | 0           |      | 0  | 191450    |                   |
| 515900     | 0      |    | 0           |      | 0  | 100       |                   |
| 111083526  | 0      |    | 0           |      | 0  | 180474    |                   |

10 教育費 1 教育総務費

| 款 項 | 目         | 予 算       |          |             |            |           | 現 額           |          |
|-----|-----------|-----------|----------|-------------|------------|-----------|---------------|----------|
|     |           | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節             |          |
|     |           |           |          |             |            |           | 区 分           | 金 額      |
|     |           |           |          |             |            |           | 21 補償、補填及び賠償金 | 90000    |
|     | 7 教育センター費 | 213714000 | ▲2069000 | 0           | 0          | 211645000 |               |          |
|     |           |           |          |             |            |           | 1 報酬          | 1848000  |
|     |           |           |          |             |            |           | 2 給料          | 1336000  |
|     |           |           |          |             |            |           | 3 職員手当等       | 389000   |
|     |           |           |          |             |            |           | 地域手当          | 78000    |
|     |           |           |          |             |            |           | 通勤手当          | 44000    |
|     |           |           |          |             |            |           | 期末手当          | 267000   |
|     |           |           |          |             |            |           | 4 共済費         | 484000   |
|     |           |           |          |             |            |           | 共済組合負担金等      | 212000   |
|     |           |           |          |             |            |           | 社会保険料         | 272000   |
|     |           |           |          |             |            |           | 7 報償費         | 2724000  |
|     |           |           |          |             |            |           | 8 旅費          | 1985000  |
|     |           |           |          |             |            |           | 普通旅費          | 1778000  |
|     |           |           |          |             |            |           | 費用弁償          | 207000   |
|     |           |           |          |             |            |           | 10 需用費        | 27690000 |
|     |           |           |          |             |            |           | 食糧費           | 88000    |
|     |           |           |          |             |            |           | 光熱水費          | 9798000  |
|     |           |           |          |             |            |           | その他需用費        | 17804000 |
|     |           |           |          |             |            |           | 11 役務費        | 2808000  |
|     |           |           |          |             |            |           | 通信運搬費         | 1047000  |
|     |           |           |          |             |            |           | その他役務費        | 1761000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額     | 備考 |
|-----------|--------|-------|----|----|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |         |    |
| 90000     | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 210345285 | 0      | 0     | 0  | 0  | 0  | 1299715 |    |
| 1735875   | 0      | 0     | 0  | 0  | 0  | 112125  |    |
| 1332800   | 0      | 0     | 0  | 0  | 0  | 3200    |    |
| 354912    | 0      | 0     | 0  | 0  | 0  | 34088   |    |
| 71968     | 0      | 0     | 0  | 0  | 0  | 6032    |    |
| 42400     | 0      | 0     | 0  | 0  | 0  | 1600    |    |
| 240544    | 0      | 0     | 0  | 0  | 0  | 26456   |    |
| 428913    | 0      | 0     | 0  | 0  | 0  | 55087   |    |
| 204677    | 0      | 0     | 0  | 0  | 0  | 7323    |    |
| 224236    | 0      | 0     | 0  | 0  | 0  | 47764   |    |
| 2645500   | 0      | 0     | 0  | 0  | 0  | 78500   |    |
| 1903507   | 0      | 0     | 0  | 0  | 0  | 81493   |    |
| 1749027   | 0      | 0     | 0  | 0  | 0  | 28973   |    |
| 154480    | 0      | 0     | 0  | 0  | 0  | 52520   |    |
| 27314249  | 0      | 0     | 0  | 0  | 0  | 375751  |    |
| 27305     | 0      | 0     | 0  | 0  | 0  | 60695   |    |
| 9692143   | 0      | 0     | 0  | 0  | 0  | 105857  |    |
| 17594801  | 0      | 0     | 0  | 0  | 0  | 209199  |    |
| 2644810   | 0      | 0     | 0  | 0  | 0  | 163190  |    |
| 992146    | 0      | 0     | 0  | 0  | 0  | 54854   |    |
| 1652664   | 0      | 0     | 0  | 0  | 0  | 108336  |    |

10 教育費      1 教育総務費  
                    2 小学校費

| 款 | 項 | 目      | 予 算         |           |             |            |             | 現 額            |             |
|---|---|--------|-------------|-----------|-------------|------------|-------------|----------------|-------------|
|   |   |        | 当初予算額       | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |             |
|   |   |        |             |           |             |            |             | 区 分            | 金 額         |
|   |   |        |             |           |             |            |             | 12 委託料         | 48807000    |
|   |   |        |             |           |             |            |             | 13 使用料及び賃借料    | 49180000    |
|   |   |        |             |           |             |            |             | 14 工事請負費       | 73765000    |
|   |   |        |             |           |             |            |             | 17 備品購入費       | 520000      |
|   |   |        |             |           |             |            |             | 18 負担金、補助及び交付金 | 104000      |
|   |   |        |             |           |             |            |             | 26 公課費         | 5000        |
|   |   | 2 小学校費 | 80190080000 | 444086000 | 0           | ▲405659000 | 80228507000 |                |             |
|   |   | 1 教職員費 | 80190080000 | 444086000 | 0           | ▲405659000 | 80228507000 |                |             |
|   |   |        |             |           |             |            |             | 1 報酬           | 732278947   |
|   |   |        |             |           |             |            |             | 2 給料           | 43856577000 |
|   |   |        |             |           |             |            |             | 3 職員手当等        | 22119729000 |
|   |   |        |             |           |             |            |             | 扶養手当           | 665628000   |
|   |   |        |             |           |             |            |             | 地域手当           | 866299000   |
|   |   |        |             |           |             |            |             | 通勤手当           | 828614000   |
|   |   |        |             |           |             |            |             | 住居手当           | 908406000   |
|   |   |        |             |           |             |            |             | 管理職手当          | 543209000   |
|   |   |        |             |           |             |            |             | 期末手当           | 9461119000  |
|   |   |        |             |           |             |            |             | 勤勉手当           | 7706792000  |
|   |   |        |             |           |             |            |             | へき地手当          | 18327000    |
|   |   |        |             |           |             |            |             | 特殊勤務手当         | 73432000    |
|   |   |        |             |           |             |            |             | 義務教育手当         | 601793000   |
|   |   |        |             |           |             |            |             | 児童手当           | 446110000   |

(単位：円)

| 支出済額        | 翌年度繰越額 |       |    |    |    | 不用額       | 備考                            |
|-------------|--------|-------|----|----|----|-----------|-------------------------------|
|             | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |                               |
| 48543645    | 0      | 0     | 0  | 0  | 0  | 263355    |                               |
| 49071874    | 0      | 0     | 0  | 0  | 0  | 108126    |                               |
| 73764500    | 0      | 0     | 0  | 0  | 0  | 500       |                               |
| 520000      | 0      | 0     | 0  | 0  | 0  | 0         |                               |
| 79700       | 0      | 0     | 0  | 0  | 0  | 24300     |                               |
| 5000        | 0      | 0     | 0  | 0  | 0  | 0         |                               |
| 80105051910 | 0      | 0     | 0  | 0  | 0  | 123455090 |                               |
| 80105051910 | 0      | 0     | 0  | 0  | 0  | 123455090 | 10款 1項 3目へ流用<br>▲405,659,000円 |
| 716147173   | 0      | 0     | 0  | 0  | 0  | 16131774  |                               |
| 43855520716 | 0      | 0     | 0  | 0  | 0  | 1056284   |                               |
| 22114551591 | 0      | 0     | 0  | 0  | 0  | 5177409   |                               |
| 664900099   | 0      | 0     | 0  | 0  | 0  | 727901    |                               |
| 865081601   | 0      | 0     | 0  | 0  | 0  | 1217399   |                               |
| 827338478   | 0      | 0     | 0  | 0  | 0  | 1275522   |                               |
| 908281725   | 0      | 0     | 0  | 0  | 0  | 124275    |                               |
| 542746490   | 0      | 0     | 0  | 0  | 0  | 462510    |                               |
| 9460847974  | 0      | 0     | 0  | 0  | 0  | 271026    |                               |
| 7706619597  | 0      | 0     | 0  | 0  | 0  | 172403    |                               |
| 18301537    | 0      | 0     | 0  | 0  | 0  | 25463     |                               |
| 73222240    | 0      | 0     | 0  | 0  | 0  | 209760    |                               |
| 601186850   | 0      | 0     | 0  | 0  | 0  | 606150    |                               |
| 446025000   | 0      | 0     | 0  | 0  | 0  | 85000     |                               |

10 教育費      2 小学校費  
3 中学校費

| 款 | 項 | 目      | 予 算         |            |             |            |             | 現 額      |             |
|---|---|--------|-------------|------------|-------------|------------|-------------|----------|-------------|
|   |   |        | 当初予算額       | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節        |             |
|   |   |        |             |            |             |            |             | 区 分      | 金 額         |
|   |   |        |             |            |             |            |             | 4 共済費    | 13243835000 |
|   |   |        |             |            |             |            |             | 共済組合負担金等 | 12549245000 |
|   |   |        |             |            |             |            |             | 社会保険料    | 694590000   |
|   |   |        |             |            |             |            |             | 8 旅費     | 276087053   |
|   |   |        |             |            |             |            |             | 普通旅費     | 228832000   |
|   |   |        |             |            |             |            |             | 赴任旅費     | 21301000    |
|   |   |        |             |            |             |            |             | 費用弁償     | 25954053    |
|   |   | 3 中学校費 | 46880695000 | ▲224912000 | 0           | 0          | 46655783000 |          |             |
|   |   | 1 教職員費 | 46849472000 | ▲224912000 | 0           | 0          | 46624560000 |          |             |
|   |   |        |             |            |             |            |             | 1 報酬     | 297187000   |
|   |   |        |             |            |             |            |             | 2 給料     | 24939507000 |
|   |   |        |             |            |             |            |             | 3 職員手当等  | 13323586000 |
|   |   |        |             |            |             |            |             | 扶養手当     | 434650000   |
|   |   |        |             |            |             |            |             | 地域手当     | 504018000   |
|   |   |        |             |            |             |            |             | 通勤手当     | 539247000   |
|   |   |        |             |            |             |            |             | 住居手当     | 535192000   |
|   |   |        |             |            |             |            |             | 管理職手当    | 258396000   |
|   |   |        |             |            |             |            |             | 期末手当     | 5376283000  |
|   |   |        |             |            |             |            |             | 勤勉手当     | 4408519000  |
|   |   |        |             |            |             |            |             | へき地手当    | 15413000    |
|   |   |        |             |            |             |            |             | 特殊勤務手当   | 651282000   |
|   |   |        |             |            |             |            |             | 夜間勤務手当   | 176000      |

(単位：円)

| 支出済額        | 翌年度繰越額 |       |    |    |    | 不用額       | 備考 |
|-------------|--------|-------|----|----|----|-----------|----|
|             | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |    |
| 13166380020 | 0      | 0     | 0  | 0  | 0  | 77454980  |    |
| 12547567841 | 0      | 0     | 0  | 0  | 0  | 1677159   |    |
| 618812179   | 0      | 0     | 0  | 0  | 0  | 75777821  |    |
| 252452410   | 0      | 0     | 0  | 0  | 0  | 23634643  |    |
| 208927994   | 0      | 0     | 0  | 0  | 0  | 19904006  |    |
| 21154189    | 0      | 0     | 0  | 0  | 0  | 146811    |    |
| 22370227    | 0      | 0     | 0  | 0  | 0  | 3583826   |    |
| 46323891132 | 0      | 0     | 0  | 0  | 0  | 331891868 |    |
| 46294142352 | 0      | 0     | 0  | 0  | 0  | 330417648 |    |
| 269680629   | 0      | 0     | 0  | 0  | 0  | 27506371  |    |
| 24935775244 | 0      | 0     | 0  | 0  | 0  | 3731756   |    |
| 13225692290 | 0      | 0     | 0  | 0  | 0  | 97893710  |    |
| 434591622   | 0      | 0     | 0  | 0  | 0  | 58378     |    |
| 499421422   | 0      | 0     | 0  | 0  | 0  | 4596578   |    |
| 534178739   | 0      | 0     | 0  | 0  | 0  | 5068261   |    |
| 534357052   | 0      | 0     | 0  | 0  | 0  | 834948    |    |
| 258242800   | 0      | 0     | 0  | 0  | 0  | 153200    |    |
| 5376122462  | 0      | 0     | 0  | 0  | 0  | 160538    |    |
| 4408394022  | 0      | 0     | 0  | 0  | 0  | 124978    |    |
| 15267162    | 0      | 0     | 0  | 0  | 0  | 145838    |    |
| 566233700   | 0      | 0     | 0  | 0  | 0  | 85048300  |    |
| 73080       | 0      | 0     | 0  | 0  | 0  | 102920    |    |

10 教育費 3 中学校費

| 款 項 | 目       | 予 算 現 額  |       |             |            |          |  | 節        |            |
|-----|---------|----------|-------|-------------|------------|----------|--|----------|------------|
|     |         | 当初予算額    | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計        |  | 区 分      | 金 額        |
|     |         |          |       |             |            |          |  |          |            |
|     |         |          |       |             |            |          |  | 休日勤務手当   | 67000      |
|     |         |          |       |             |            |          |  | 宿日直手当    | 2000000    |
|     |         |          |       |             |            |          |  | 義務教育手当   | 352473000  |
|     |         |          |       |             |            |          |  | 児童手当     | 245870000  |
|     |         |          |       |             |            |          |  | 4 共済費    | 7801536000 |
|     |         |          |       |             |            |          |  | 共済組合負担金等 | 7397705000 |
|     |         |          |       |             |            |          |  | 社会保険料    | 403831000  |
|     |         |          |       |             |            |          |  | 7 報償費    | 177000     |
|     |         |          |       |             |            |          |  | 8 旅費     | 262567000  |
|     |         |          |       |             |            |          |  | 普通旅費     | 239012000  |
|     |         |          |       |             |            |          |  | 赴任旅費     | 9627000    |
|     |         |          |       |             |            |          |  | 費用弁償     | 13928000   |
|     | 2 教育振興費 | 31223000 | 0     | 0           | 0          | 31223000 |  |          |            |
|     |         |          |       |             |            |          |  | 7 報償費    | 167000     |
|     |         |          |       |             |            |          |  | 8 旅費     | 455000     |
|     |         |          |       |             |            |          |  | 普通旅費     | 455000     |
|     |         |          |       |             |            |          |  | 10 需用費   | 13963000   |
|     |         |          |       |             |            |          |  | 食糧費      | 30000      |
|     |         |          |       |             |            |          |  | その他需用費   | 13933000   |
|     |         |          |       |             |            |          |  | 11 役務費   | 807000     |
|     |         |          |       |             |            |          |  | 通信運搬費    | 346000     |
|     |         |          |       |             |            |          |  | その他役務費   | 461000     |

(単位：円)

| 支出済額       | 翌年度繰越額 |       |    |    |    | 不用額       | 備考 |
|------------|--------|-------|----|----|----|-----------|----|
|            | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |           |    |
| 14640      | 0      | 0     | 0  | 0  | 0  | 52360     |    |
| 1750100    | 0      | 0     | 0  | 0  | 0  | 249900    |    |
| 351410489  | 0      | 0     | 0  | 0  | 0  | 1062511   |    |
| 245635000  | 0      | 0     | 0  | 0  | 0  | 235000    |    |
| 7609894527 | 0      | 0     | 0  | 0  | 0  | 191641473 |    |
| 7249477889 | 0      | 0     | 0  | 0  | 0  | 148227111 |    |
| 360416638  | 0      | 0     | 0  | 0  | 0  | 43414362  |    |
| 158490     | 0      | 0     | 0  | 0  | 0  | 18510     |    |
| 252941172  | 0      | 0     | 0  | 0  | 0  | 9625828   |    |
| 231403149  | 0      | 0     | 0  | 0  | 0  | 7608851   |    |
| 9581638    | 0      | 0     | 0  | 0  | 0  | 45362     |    |
| 11956385   | 0      | 0     | 0  | 0  | 0  | 1971615   |    |
| 29748780   | 0      | 0     | 0  | 0  | 0  | 1474220   |    |
| 137400     | 0      | 0     | 0  | 0  | 0  | 29600     |    |
| 455000     | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 455000     | 0      | 0     | 0  | 0  | 0  | 0         |    |
| 13361949   | 0      | 0     | 0  | 0  | 0  | 601051    |    |
| 18000      | 0      | 0     | 0  | 0  | 0  | 12000     |    |
| 13343949   | 0      | 0     | 0  | 0  | 0  | 589051    |    |
| 623590     | 0      | 0     | 0  | 0  | 0  | 183410    |    |
| 274206     | 0      | 0     | 0  | 0  | 0  | 71794     |    |
| 349384     | 0      | 0     | 0  | 0  | 0  | 111616    |    |

## 10 教育費

## 3 中学校費

## 4 高等学校費

| 款 | 項 | 目         | 予 算         |           |             |            |             | 現 額            |             |
|---|---|-----------|-------------|-----------|-------------|------------|-------------|----------------|-------------|
|   |   |           | 当初予算額       | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |             |
|   |   |           |             |           |             |            |             | 区 分            | 金 額         |
|   |   |           |             |           |             |            |             | 12 委託料         | 11034000    |
|   |   |           |             |           |             |            |             | 13 使用料及び賃借料    | 2839000     |
|   |   |           |             |           |             |            |             | 17 備品購入費       | 1849000     |
|   |   |           |             |           |             |            |             | 18 負担金、補助及び交付金 | 109000      |
|   |   | 4 高等学校費   | 65363368000 | 360653000 | 2642867552  | 0          | 68366888552 |                |             |
|   |   | 1 高等学校総務費 | 47306641000 | 812330000 | 0           | 0          | 48118971000 |                |             |
|   |   |           |             |           |             |            |             | 1 報酬           | 824316000   |
|   |   |           |             |           |             |            |             | 2 給料           | 24546114000 |
|   |   |           |             |           |             |            |             | 3 職員手当等        | 14529792000 |
|   |   |           |             |           |             |            |             | 扶養手当           | 495261000   |
|   |   |           |             |           |             |            |             | 地域手当           | 1364910000  |
|   |   |           |             |           |             |            |             | 通勤手当           | 725645000   |
|   |   |           |             |           |             |            |             | 住居手当           | 506996000   |
|   |   |           |             |           |             |            |             | 管理職手当          | 232064000   |
|   |   |           |             |           |             |            |             | 期末手当           | 5518268000  |
|   |   |           |             |           |             |            |             | 勤勉手当           | 4458975000  |
|   |   |           |             |           |             |            |             | 時間外勤務手当        | 3224000     |
|   |   |           |             |           |             |            |             | 特殊勤務手当         | 425770000   |
|   |   |           |             |           |             |            |             | 夜間勤務手当         | 1279000     |
|   |   |           |             |           |             |            |             | 休日勤務手当         | 6112000     |
|   |   |           |             |           |             |            |             | 宿日直手当          | 17588000    |
|   |   |           |             |           |             |            |             | 産業教育手当         | 120151000   |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |    |    | 不用額       | 備考              |
|-------------|--------|------------|----|----|----|-----------|-----------------|
|             | 継続費繰越  | 繰越明許費      | 繰越 | 繰越 | 繰越 |           |                 |
| 10887899    | 0      | 0          | 0  | 0  | 0  | 146101    |                 |
| 2407052     | 0      | 0          | 0  | 0  | 0  | 431948    |                 |
| 1779140     | 0      | 0          | 0  | 0  | 0  | 69860     |                 |
| 96750       | 0      | 0          | 0  | 0  | 0  | 12250     |                 |
| 62985310170 | 0      | 4771219525 | 0  | 0  | 0  | 610358857 | 繰越分不用額 980,261円 |
| 47747983709 | 0      | 0          | 0  | 0  | 0  | 370987291 |                 |
| 789039498   | 0      | 0          | 0  | 0  | 0  | 35276502  |                 |
| 24529747880 | 0      | 0          | 0  | 0  | 0  | 16366120  |                 |
| 14405875470 | 0      | 0          | 0  | 0  | 0  | 123916530 |                 |
| 495207609   | 0      | 0          | 0  | 0  | 0  | 53391     |                 |
| 1363866934  | 0      | 0          | 0  | 0  | 0  | 1043066   |                 |
| 712387225   | 0      | 0          | 0  | 0  | 0  | 13257775  |                 |
| 506491469   | 0      | 0          | 0  | 0  | 0  | 504531    |                 |
| 232063000   | 0      | 0          | 0  | 0  | 0  | 1000      |                 |
| 5501722752  | 0      | 0          | 0  | 0  | 0  | 16545248  |                 |
| 4458860926  | 0      | 0          | 0  | 0  | 0  | 114074    |                 |
| 1907474     | 0      | 0          | 0  | 0  | 0  | 1316526   |                 |
| 349817940   | 0      | 0          | 0  | 0  | 0  | 75952060  |                 |
| 881304      | 0      | 0          | 0  | 0  | 0  | 397696    |                 |
| 2671806     | 0      | 0          | 0  | 0  | 0  | 3440194   |                 |
| 7123900     | 0      | 0          | 0  | 0  | 0  | 10464100  |                 |
| 119792280   | 0      | 0          | 0  | 0  | 0  | 358720    |                 |

10 教育費 4 高等学校費

| 款 項 | 目            | 予 算 現 額    |            |             |            |            |  | 節           |            |
|-----|--------------|------------|------------|-------------|------------|------------|--|-------------|------------|
|     |              | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          |  | 区 分         |            |
|     |              |            |            |             |            |            |  | 金 額         |            |
|     |              |            |            |             |            |            |  | 義務教育手当      | 319274000  |
|     |              |            |            |             |            |            |  | 定通手当        | 71410000   |
|     |              |            |            |             |            |            |  | 児童手当        | 262865000  |
|     |              |            |            |             |            |            |  | 4 共済費       | 7796296000 |
|     |              |            |            |             |            |            |  | 共済組合負担金等    | 7323819000 |
|     |              |            |            |             |            |            |  | 社会保険料       | 472477000  |
|     |              |            |            |             |            |            |  | 7 報償費       | 22438000   |
|     |              |            |            |             |            |            |  | 8 旅費        | 389769000  |
|     |              |            |            |             |            |            |  | 普通旅費        | 334353000  |
|     |              |            |            |             |            |            |  | 赴任旅費        | 11655000   |
|     |              |            |            |             |            |            |  | 費用弁償        | 43761000   |
|     |              |            |            |             |            |            |  | 10 需用費      | 7352000    |
|     |              |            |            |             |            |            |  | その他需用費      | 7352000    |
|     |              |            |            |             |            |            |  | 11 役務費      | 67000      |
|     |              |            |            |             |            |            |  | 通信運搬費       | 67000      |
|     |              |            |            |             |            |            |  | 13 使用料及び賃借料 | 2827000    |
|     | 2 全日制高等学校管理費 | 4363133000 | ▲352505000 | 0           | 0          | 4010628000 |  |             |            |
|     |              |            |            |             |            |            |  | 1 報酬        | 12272000   |
|     |              |            |            |             |            |            |  | 2 給料        | 15766000   |
|     |              |            |            |             |            |            |  | 3 職員手当等     | 5526000    |
|     |              |            |            |             |            |            |  | 地域手当        | 1960000    |
|     |              |            |            |             |            |            |  | 通勤手当        | 1241000    |

(単位：円)

| 支出済額       | 翌年度繰越額      |          |         |           |          | 不用額       | 備考 |
|------------|-------------|----------|---------|-----------|----------|-----------|----|
|            | 継続費<br>通次繰越 | 繰越<br>明許 | 繰越<br>費 | 繰越<br>事繰越 | 繰越<br>故し |           |    |
| 319088267  | 0           | 0        | 0       | 0         | 0        | 185733    |    |
| 71247584   | 0           | 0        | 0       | 0         | 0        | 162416    |    |
| 262745000  | 0           | 0        | 0       | 0         | 0        | 120000    |    |
| 7621401068 | 0           | 0        | 0       | 0         | 0        | 174894932 |    |
| 7171921069 | 0           | 0        | 0       | 0         | 0        | 151897931 |    |
| 449479999  | 0           | 0        | 0       | 0         | 0        | 22997001  |    |
| 21412350   | 0           | 0        | 0       | 0         | 0        | 1025650   |    |
| 370737568  | 0           | 0        | 0       | 0         | 0        | 19031432  |    |
| 322661746  | 0           | 0        | 0       | 0         | 0        | 11691254  |    |
| 9309392    | 0           | 0        | 0       | 0         | 0        | 2345608   |    |
| 38766430   | 0           | 0        | 0       | 0         | 0        | 4994570   |    |
| 6882275    | 0           | 0        | 0       | 0         | 0        | 469725    |    |
| 6882275    | 0           | 0        | 0       | 0         | 0        | 469725    |    |
| 60600      | 0           | 0        | 0       | 0         | 0        | 6400      |    |
| 60600      | 0           | 0        | 0       | 0         | 0        | 6400      |    |
| 2827000    | 0           | 0        | 0       | 0         | 0        | 0         |    |
| 3854534759 | 0           | 0        | 0       | 0         | 0        | 156093241 |    |
| 7979017    | 0           | 0        | 0       | 0         | 0        | 4292983   |    |
| 11766206   | 0           | 0        | 0       | 0         | 0        | 3999794   |    |
| 2230736    | 0           | 0        | 0       | 0         | 0        | 3295264   |    |
| 634038     | 0           | 0        | 0       | 0         | 0        | 1325962   |    |
| 334894     | 0           | 0        | 0       | 0         | 0        | 906106    |    |

10 教育費 4 高等学校費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額            |            |
|---|---|---|-------|-------|-------------|------------|---|----------------|------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計 | 節              |            |
|   |   |   |       |       |             |            |   | 区 分            | 金 額        |
|   |   |   |       |       |             |            |   | 期末手当           | 1823000    |
|   |   |   |       |       |             |            |   | 休日勤務手当         | 502000     |
|   |   |   |       |       |             |            |   | 4 共済費          | 794000     |
|   |   |   |       |       |             |            |   | 共済組合負担金等       | 74000      |
|   |   |   |       |       |             |            |   | 社会保険料          | 720000     |
|   |   |   |       |       |             |            |   | 7 報償費          | 5071000    |
|   |   |   |       |       |             |            |   | 8 旅費           | 694000     |
|   |   |   |       |       |             |            |   | 普通旅費           | 177000     |
|   |   |   |       |       |             |            |   | 費用弁償           | 517000     |
|   |   |   |       |       |             |            |   | 10 需用費         | 2236459000 |
|   |   |   |       |       |             |            |   | 食糧費            | 430000     |
|   |   |   |       |       |             |            |   | 光熱水費           | 1386827000 |
|   |   |   |       |       |             |            |   | その他需用費         | 849202000  |
|   |   |   |       |       |             |            |   | 11 役務費         | 146142000  |
|   |   |   |       |       |             |            |   | 通信運搬費          | 60322000   |
|   |   |   |       |       |             |            |   | その他役務費         | 85820000   |
|   |   |   |       |       |             |            |   | 12 委託料         | 820891000  |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料    | 361354000  |
|   |   |   |       |       |             |            |   | 14 工事請負費       | 268051000  |
|   |   |   |       |       |             |            |   | 15 原材料費        | 2188000    |
|   |   |   |       |       |             |            |   | 17 備品購入費       | 48617000   |
|   |   |   |       |       |             |            |   | 18 負担金、補助及び交付金 | 85714013   |

(単位：円)

| 支出済額       | 翌年度繰越額 |    |       |      |     | 不用額      | 備考 |
|------------|--------|----|-------|------|-----|----------|----|
|            | 継続費繰越  | 明許 | 繰越費繰越 | 事故繰越 | 繰越額 |          |    |
| 860178     | 0      |    | 0     |      | 0   | 962822   |    |
| 401626     | 0      |    | 0     |      | 0   | 100374   |    |
| 340378     | 0      |    | 0     |      | 0   | 453622   |    |
| 72075      | 0      |    | 0     |      | 0   | 1925     |    |
| 268303     | 0      |    | 0     |      | 0   | 451697   |    |
| 3711750    | 0      |    | 0     |      | 0   | 1359250  |    |
| 384158     | 0      |    | 0     |      | 0   | 309842   |    |
| 127850     | 0      |    | 0     |      | 0   | 49150    |    |
| 256308     | 0      |    | 0     |      | 0   | 260692   |    |
| 2141293731 | 0      |    | 0     |      | 0   | 95165269 |    |
| 70932      | 0      |    | 0     |      | 0   | 359068   |    |
| 1299364571 | 0      |    | 0     |      | 0   | 87462429 |    |
| 841858228  | 0      |    | 0     |      | 0   | 7343772  |    |
| 131445198  | 0      |    | 0     |      | 0   | 14696802 |    |
| 49809462   | 0      |    | 0     |      | 0   | 10512538 |    |
| 81635736   | 0      |    | 0     |      | 0   | 4184264  |    |
| 812148313  | 0      |    | 0     |      | 0   | 8742687  |    |
| 341543162  | 0      |    | 0     |      | 0   | 19810838 |    |
| 267265440  | 0      |    | 0     |      | 0   | 785560   |    |
| 1917355    | 0      |    | 0     |      | 0   | 270645   |    |
| 46276747   | 0      |    | 0     |      | 0   | 2340253  |    |
| 85307181   | 0      |    | 0     |      | 0   | 406832   |    |

10 教育費 4 高等学校費

| 款 | 項 | 目            | 予 算       |           |             |            |           | 現 額           |           |  |
|---|---|--------------|-----------|-----------|-------------|------------|-----------|---------------|-----------|--|
|   |   |              | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節             |           |  |
|   |   |              |           |           |             |            |           | 区 分           | 金 額       |  |
|   |   | 3 定時制高等学校管理費 |           |           |             |            |           | 21 補償、補填及び賠償金 | 184987    |  |
|   |   |              |           |           |             |            |           | 26 公課費        | 904000    |  |
|   |   |              | 186502000 | ▲22167000 | 0           | 0          | 164335000 |               |           |  |
|   |   |              |           |           |             |            |           | 1 報酬          | 0         |  |
|   |   |              |           |           |             |            |           | 2 給料          | 126000    |  |
|   |   |              |           |           |             |            |           | 3 職員手当等       | 22000     |  |
|   |   |              |           |           |             |            |           | 地域手当          | 7000      |  |
|   |   |              |           |           |             |            |           | 通勤手当          | 14000     |  |
|   |   |              |           |           |             |            |           | 期末手当          | 0         |  |
|   |   |              |           |           |             |            |           | 休日勤務手当        | 1000      |  |
|   |   |              |           |           |             |            |           | 4 共済費         | 0         |  |
|   |   |              |           |           |             |            |           | 社会保険料         | 0         |  |
|   |   |              |           |           |             |            |           | 7 報償費         | 447000    |  |
|   |   |              |           |           |             |            |           | 8 旅費          | 58000     |  |
|   |   |              |           |           |             |            |           | 費用弁償          | 58000     |  |
|   |   |              |           |           |             |            |           | 10 需用費        | 106919000 |  |
|   |   |              |           |           |             |            |           | 食糧費           | 27000     |  |
|   |   |              |           |           |             |            |           | 光熱水費          | 53609000  |  |
|   |   |              |           |           |             |            |           | その他需用費        | 53283000  |  |
|   |   |              |           |           |             |            |           | 11 役務費        | 5426000   |  |
|   |   |              |           |           |             |            |           | 通信運搬費         | 2944000   |  |
|   |   |              |           |           | その他役務費      | 2482000    |           |               |           |  |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      |    | 不用額     | 備考 |
|-----------|--------|-------|----|------|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 | 故し |         |    |
| 184987    | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 740400    | 0      | 0     | 0  | 0    | 0  | 163600  |    |
| 159074242 | 0      | 0     | 0  | 0    | 0  | 5260758 |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 126000  |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 22000   |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 7000    |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 14000   |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 1000    |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 0       |    |
| 374130    | 0      | 0     | 0  | 0    | 0  | 72870   |    |
| 780       | 0      | 0     | 0  | 0    | 0  | 57220   |    |
| 780       | 0      | 0     | 0  | 0    | 0  | 57220   |    |
| 102766527 | 0      | 0     | 0  | 0    | 0  | 4152473 |    |
| 16172     | 0      | 0     | 0  | 0    | 0  | 10828   |    |
| 51871116  | 0      | 0     | 0  | 0    | 0  | 1737884 |    |
| 50879239  | 0      | 0     | 0  | 0    | 0  | 2403761 |    |
| 5220054   | 0      | 0     | 0  | 0    | 0  | 205946  |    |
| 2823261   | 0      | 0     | 0  | 0    | 0  | 120739  |    |
| 2396793   | 0      | 0     | 0  | 0    | 0  | 85207   |    |

10 教育費 4 高等学校費

| 款 項 | 目       | 予 算 現 額     |           |             |            |             |  | 節              |          |
|-----|---------|-------------|-----------|-------------|------------|-------------|--|----------------|----------|
|     |         | 当初予算額       | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           |  | 区 分            | 金 額      |
|     |         |             |           |             |            |             |  |                |          |
|     |         |             |           |             |            |             |  | 12 委託料         | 24669000 |
|     |         |             |           |             |            |             |  | 13 使用料及び賃借料    | 12344000 |
|     |         |             |           |             |            |             |  | 14 工事請負費       | 8654000  |
|     |         |             |           |             |            |             |  | 17 備品購入費       | 2857000  |
|     |         |             |           |             |            |             |  | 18 負担金、補助及び交付金 | 2813000  |
|     | 4 教育振興費 | 106627000   | ▲13350000 | 0           | 0          | 93277000    |  |                |          |
|     |         |             |           |             |            |             |  | 10 需用費         | 1291000  |
|     |         |             |           |             |            |             |  | その他需用費         | 1291000  |
|     |         |             |           |             |            |             |  | 12 委託料         | 79000    |
|     |         |             |           |             |            |             |  | 13 使用料及び賃借料    | 3459000  |
|     |         |             |           |             |            |             |  | 17 備品購入費       | 83408000 |
|     |         |             |           |             |            |             |  | 20 貸付金         | 5040000  |
|     | 5 学校建設費 | 12954234000 | ▲68472000 | 2642867552  | 0          | 15528629552 |  |                |          |
|     |         |             |           |             |            |             |  | 7 報償費          | 124000   |
|     |         |             |           |             |            |             |  | 8 旅費           | 8591000  |
|     |         |             |           |             |            |             |  | 普通旅費           | 8591000  |
|     |         |             |           |             |            |             |  | 10 需用費         | 11362000 |
|     |         |             |           |             |            |             |  | 食糧費            | 0        |
|     |         |             |           |             |            |             |  | その他需用費         | 11362000 |
|     |         |             |           |             |            |             |  | 11 役務費         | 5894830  |
|     |         |             |           |             |            |             |  | 通信運搬費          | 345000   |
|     |         |             |           |             |            |             |  | その他役務費         | 5549830  |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |    |    | 不用額     | 備考              |
|-------------|--------|------------|----|----|----|---------|-----------------|
|             | 継続費繰越  | 繰越明許費      | 繰越 | 繰越 | 繰越 |         |                 |
| 24333067    | 0      | 0          | 0  | 0  | 0  | 335933  |                 |
| 12293310    | 0      | 0          | 0  | 0  | 0  | 50690   |                 |
| 8506720     | 0      | 0          | 0  | 0  | 0  | 147280  |                 |
| 2849436     | 0      | 0          | 0  | 0  | 0  | 7564    |                 |
| 2730218     | 0      | 0          | 0  | 0  | 0  | 82782   |                 |
| 91910083    | 0      | 0          | 0  | 0  | 0  | 1366917 |                 |
| 1291000     | 0      | 0          | 0  | 0  | 0  | 0       |                 |
| 1291000     | 0      | 0          | 0  | 0  | 0  | 0       |                 |
| 57475       | 0      | 0          | 0  | 0  | 0  | 21525   |                 |
| 3458400     | 0      | 0          | 0  | 0  | 0  | 600     |                 |
| 82483208    | 0      | 0          | 0  | 0  | 0  | 924792  |                 |
| 4620000     | 0      | 0          | 0  | 0  | 0  | 420000  |                 |
| 10754030725 | 0      | 4771219525 | 0  | 0  | 0  | 3379302 | 繰越分不用額 980,261円 |
| 124000      | 0      | 0          | 0  | 0  | 0  | 0       |                 |
| 5565680     | 0      | 1365000    | 0  | 0  | 0  | 1660320 |                 |
| 5565680     | 0      | 1365000    | 0  | 0  | 0  | 1660320 |                 |
| 9650503     | 0      | 1365000    | 0  | 0  | 0  | 346497  |                 |
| 0           | 0      | 0          | 0  | 0  | 0  | 0       |                 |
| 9650503     | 0      | 1365000    | 0  | 0  | 0  | 346497  |                 |
| 5605967     | 0      | 0          | 0  | 0  | 0  | 288863  |                 |
| 285504      | 0      | 0          | 0  | 0  | 0  | 59496   |                 |
| 5320463     | 0      | 0          | 0  | 0  | 0  | 229367  |                 |

10 教育費 4 高等学校費

| 款 | 項 | 目         | 予 算       |       |             |            |           | 現 額            |             |
|---|---|-----------|-----------|-------|-------------|------------|-----------|----------------|-------------|
|   |   |           | 当初予算額     | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |             |
|   |   |           |           |       |             |            |           | 区 分            | 金 額         |
|   |   |           |           |       |             |            |           | 12 委託料         | 880255730   |
|   |   |           |           |       |             |            |           | 13 使用料及び賃借料    | 10539000    |
|   |   |           |           |       |             |            |           | 14 工事請負費       | 14608747992 |
|   |   |           |           |       |             |            |           | 18 負担金、補助及び交付金 | 2443000     |
|   |   |           |           |       |             |            |           | 21 補償、補填及び賠償金  | 672000      |
|   |   | 6 通信教育費   | 6573000   | 0     | 0           | 0          | 6573000   |                |             |
|   |   |           |           |       |             |            |           | 7 報償費          | 12000       |
|   |   |           |           |       |             |            |           | 8 旅費           | 375000      |
|   |   |           |           |       |             |            |           | 普通旅費           | 375000      |
|   |   |           |           |       |             |            |           | 10 需用費         | 5405000     |
|   |   |           |           |       |             |            |           | その他需用費         | 5405000     |
|   |   |           |           |       |             |            |           | 11 役務費         | 641000      |
|   |   |           |           |       |             |            |           | 通信運搬費          | 641000      |
|   |   |           |           |       |             |            |           | 13 使用料及び賃借料    | 41000       |
|   |   |           |           |       |             |            |           | 17 備品購入費       | 99000       |
|   |   | 7 水産高校実習費 | 365235000 | 0     | 0           | 0          | 365235000 |                |             |
|   |   |           |           |       |             |            |           | 7 報償費          | 89000       |
|   |   |           |           |       |             |            |           | 8 旅費           | 23607000    |
|   |   |           |           |       |             |            |           | 普通旅費           | 8173000     |
|   |   |           |           |       |             |            |           | 日額旅費           | 15434000    |
|   |   |           |           |       |             |            |           | 10 需用費         | 273633000   |
|   |   |           |           |       |             |            |           | 食糧費            | 1682000     |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額      | 備考 |
|------------|--------|------------|----|------|----------|----|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |          |    |
| 728947996  | 0      | 151307734  |    | 0    | 0        |    |
| 10537202   | 0      | 0          |    | 0    | 1798     |    |
| 9992745401 | 0      | 4614983791 |    | 0    | 1018800  |    |
| 182000     | 0      | 2198000    |    | 0    | 63000    |    |
| 671976     | 0      | 0          |    | 0    | 24       |    |
| 6557259    | 0      | 0          |    | 0    | 15741    |    |
| 12000      | 0      | 0          |    | 0    | 0        |    |
| 374600     | 0      | 0          |    | 0    | 400      |    |
| 374600     | 0      | 0          |    | 0    | 400      |    |
| 5404750    | 0      | 0          |    | 0    | 250      |    |
| 5404750    | 0      | 0          |    | 0    | 250      |    |
| 626459     | 0      | 0          |    | 0    | 14541    |    |
| 626459     | 0      | 0          |    | 0    | 14541    |    |
| 40450      | 0      | 0          |    | 0    | 550      |    |
| 99000      | 0      | 0          |    | 0    | 0        |    |
| 293234063  | 0      | 0          |    | 0    | 72000937 |    |
| 30250      | 0      | 0          |    | 0    | 58750    |    |
| 20868498   | 0      | 0          |    | 0    | 2738502  |    |
| 7248518    | 0      | 0          |    | 0    | 924482   |    |
| 13619980   | 0      | 0          |    | 0    | 1814020  |    |
| 213823184  | 0      | 0          |    | 0    | 59809816 |    |
| 1489489    | 0      | 0          |    | 0    | 192511   |    |

10 教育費 4 高等学校費

| 款項 | 目         | 予 算 現 額  |         |             |            |          |  | 節              |           |
|----|-----------|----------|---------|-------------|------------|----------|--|----------------|-----------|
|    |           | 当初予算額    | 補正予算額   | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計        |  | 区 分            | 金 額       |
|    |           |          |         |             |            |          |  |                |           |
|    |           |          |         |             |            |          |  | 光熱水費           | 1758000   |
|    |           |          |         |             |            |          |  | その他需用費         | 250069000 |
|    |           |          |         |             |            |          |  | 賄材料費           | 20124000  |
|    |           |          |         |             |            |          |  | 11 役務費         | 13020000  |
|    |           |          |         |             |            |          |  | 通信運搬費          | 4483000   |
|    |           |          |         |             |            |          |  | その他役務費         | 8537000   |
|    |           |          |         |             |            |          |  | 12 委託料         | 46405000  |
|    |           |          |         |             |            |          |  | 13 使用料及び賃借料    | 3375000   |
|    |           |          |         |             |            |          |  | 15 原材料費        | 1531000   |
|    |           |          |         |             |            |          |  | 17 備品購入費       | 856000    |
|    |           |          |         |             |            |          |  | 18 負担金、補助及び交付金 | 2719000   |
|    | 8 農業高校実習費 | 74423000 | 4817000 | 0           | 0          | 79240000 |  |                |           |
|    |           |          |         |             |            |          |  | 1 報酬           | 437000    |
|    |           |          |         |             |            |          |  | 2 給料           | 1066000   |
|    |           |          |         |             |            |          |  | 3 職員手当等        | 137000    |
|    |           |          |         |             |            |          |  | 地域手当           | 59000     |
|    |           |          |         |             |            |          |  | 通勤手当           | 62000     |
|    |           |          |         |             |            |          |  | 休日勤務手当         | 16000     |
|    |           |          |         |             |            |          |  | 4 共済費          | 1000      |
|    |           |          |         |             |            |          |  | 社会保険料          | 1000      |
|    |           |          |         |             |            |          |  | 8 旅費           | 356000    |
|    |           |          |         |             |            |          |  | 普通旅費           | 333000    |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      |    | 不用額      | 備考 |
|-----------|--------|-------|----|------|----|----------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 | 故し |          |    |
| 1424786   | 0      | 0     | 0  | 0    | 0  | 333214   |    |
| 195752926 | 0      | 0     | 0  | 0    | 0  | 54316074 |    |
| 15155983  | 0      | 0     | 0  | 0    | 0  | 4968017  |    |
| 10073851  | 0      | 0     | 0  | 0    | 0  | 2946149  |    |
| 4229891   | 0      | 0     | 0  | 0    | 0  | 253109   |    |
| 5843960   | 0      | 0     | 0  | 0    | 0  | 2693040  |    |
| 41153755  | 0      | 0     | 0  | 0    | 0  | 5251245  |    |
| 2863455   | 0      | 0     | 0  | 0    | 0  | 511545   |    |
| 1185870   | 0      | 0     | 0  | 0    | 0  | 345130   |    |
| 556600    | 0      | 0     | 0  | 0    | 0  | 299400   |    |
| 2678600   | 0      | 0     | 0  | 0    | 0  | 40400    |    |
| 77985330  | 0      | 0     | 0  | 0    | 0  | 1254670  |    |
| 434723    | 0      | 0     | 0  | 0    | 0  | 2277     |    |
| 1065860   | 0      | 0     | 0  | 0    | 0  | 140      |    |
| 84797     | 0      | 0     | 0  | 0    | 0  | 52203    |    |
| 57490     | 0      | 0     | 0  | 0    | 0  | 1510     |    |
| 11987     | 0      | 0     | 0  | 0    | 0  | 50013    |    |
| 15320     | 0      | 0     | 0  | 0    | 0  | 680      |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 1000     |    |
| 0         | 0      | 0     | 0  | 0    | 0  | 1000     |    |
| 349145    | 0      | 0     | 0  | 0    | 0  | 6855     |    |
| 332680    | 0      | 0     | 0  | 0    | 0  | 320      |    |

10 教育費      4 高等学校費  
5 特別支援学校費

| 款 | 項 | 目         | 予 算         |          |             |            |             | 現 額            |            |
|---|---|-----------|-------------|----------|-------------|------------|-------------|----------------|------------|
|   |   |           | 当初予算額       | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計           | 節              |            |
|   |   |           |             |          |             |            |             | 区 分            | 金 額        |
|   |   |           |             |          |             |            |             | 費用弁償           | 23000      |
|   |   |           |             |          |             |            |             | 10 需用費         | 46981000   |
|   |   |           |             |          |             |            |             | その他需用費         | 46981000   |
|   |   |           |             |          |             |            |             | 11 役務費         | 4656000    |
|   |   |           |             |          |             |            |             | その他役務費         | 4656000    |
|   |   |           |             |          |             |            |             | 12 委託料         | 3241000    |
|   |   |           |             |          |             |            |             | 13 使用料及び賃借料    | 221000     |
|   |   |           |             |          |             |            |             | 15 原材料費        | 17809000   |
|   |   |           |             |          |             |            |             | 17 備品購入費       | 4108000    |
|   |   |           |             |          |             |            |             | 18 負担金、補助及び交付金 | 227000     |
|   |   | 5 特別支援学校費 | 27309408000 | 94791000 | 886845097   | 0          | 28291044097 |                |            |
|   |   | 1 特別支援学校費 | 18184498000 | 88483000 | 7021000     | 0          | 18280002000 |                |            |
|   |   |           |             |          |             |            |             | 1 報酬           | 99117000   |
|   |   |           |             |          |             |            |             | 2 給料           | 9383240000 |
|   |   |           |             |          |             |            |             | 3 職員手当等        | 5148472000 |
|   |   |           |             |          |             |            |             | 扶養手当           | 140029000  |
|   |   |           |             |          |             |            |             | 地域手当           | 505617000  |
|   |   |           |             |          |             |            |             | 通勤手当           | 279811000  |
|   |   |           |             |          |             |            |             | 住居手当           | 204066000  |
|   |   |           |             |          |             |            |             | 管理職手当          | 50908000   |
|   |   |           |             |          |             |            |             | 期末手当           | 2026600000 |
|   |   |           |             |          |             |            |             | 勤勉手当           | 1652175000 |

(単位：円)

| 支出済額        | 翌年度繰越額 |            |    |    |    | 不用額       | 備考                |
|-------------|--------|------------|----|----|----|-----------|-------------------|
|             | 継続費繰越  | 繰越明許費      | 繰越 | 繰越 | 繰越 |           |                   |
| 16465       | 0      | 0          | 0  | 0  | 0  | 6535      |                   |
| 46319523    | 0      | 0          | 0  | 0  | 0  | 661477    |                   |
| 46319523    | 0      | 0          | 0  | 0  | 0  | 661477    |                   |
| 4418995     | 0      | 0          | 0  | 0  | 0  | 237005    |                   |
| 4418995     | 0      | 0          | 0  | 0  | 0  | 237005    |                   |
| 3240400     | 0      | 0          | 0  | 0  | 0  | 600       |                   |
| 220300      | 0      | 0          | 0  | 0  | 0  | 700       |                   |
| 17566727    | 0      | 0          | 0  | 0  | 0  | 242273    |                   |
| 4087889     | 0      | 0          | 0  | 0  | 0  | 20111     |                   |
| 196971      | 0      | 0          | 0  | 0  | 0  | 30029     |                   |
| 23798698195 | 0      | 4092102148 | 0  | 0  | 0  | 400243754 | 繰越分不用額 3,746,551円 |
| 17919990370 | 0      | 8166000    | 0  | 0  | 0  | 351845630 | 繰越分不用額 3,161,511円 |
| 90946577    | 0      | 0          | 0  | 0  | 0  | 8170423   |                   |
| 9167523255  | 0      | 0          | 0  | 0  | 0  | 215716745 |                   |
| 5113345887  | 0      | 0          | 0  | 0  | 0  | 35126113  |                   |
| 139981682   | 0      | 0          | 0  | 0  | 0  | 47318     |                   |
| 505374527   | 0      | 0          | 0  | 0  | 0  | 242473    |                   |
| 274876088   | 0      | 0          | 0  | 0  | 0  | 4934912   |                   |
| 203471693   | 0      | 0          | 0  | 0  | 0  | 594307    |                   |
| 50796500    | 0      | 0          | 0  | 0  | 0  | 111500    |                   |
| 2026379851  | 0      | 0          | 0  | 0  | 0  | 220149    |                   |
| 1652113150  | 0      | 0          | 0  | 0  | 0  | 61850     |                   |

10 教育費 5 特別支援学校費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額      |            |
|---|---|---|-------|-------|-------------|------------|---|----------|------------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び流用増減額 | 計 | 節        |            |
|   |   |   |       |       |             |            |   | 区 分      | 金 額        |
|   |   |   |       |       |             |            |   | 時間外勤務手当  | 76000      |
|   |   |   |       |       |             |            |   | 特殊勤務手当   | 16005000   |
|   |   |   |       |       |             |            |   | 休日勤務手当   | 41000      |
|   |   |   |       |       |             |            |   | 宿日直手当    | 67870000   |
|   |   |   |       |       |             |            |   | 義務教育手当   | 125569000  |
|   |   |   |       |       |             |            |   | 児童手当     | 79705000   |
|   |   |   |       |       |             |            |   | 4 共済費    | 2791784000 |
|   |   |   |       |       |             |            |   | 共済組合負担金等 | 2484439000 |
|   |   |   |       |       |             |            |   | 社会保険料    | 307345000  |
|   |   |   |       |       |             |            |   | 7 報償費    | 1580000    |
|   |   |   |       |       |             |            |   | 8 旅費     | 80209000   |
|   |   |   |       |       |             |            |   | 普通旅費     | 72313000   |
|   |   |   |       |       |             |            |   | 赴任旅費     | 4113000    |
|   |   |   |       |       |             |            |   | 費用弁償     | 3783000    |
|   |   |   |       |       |             |            |   | 10 需用費   | 434063000  |
|   |   |   |       |       |             |            |   | 食糧費      | 33000      |
|   |   |   |       |       |             |            |   | 光熱水費     | 269236000  |
|   |   |   |       |       |             |            |   | その他需用費   | 164794000  |
|   |   |   |       |       |             |            |   | 11 役務費   | 28939000   |
|   |   |   |       |       |             |            |   | 通信運搬費    | 11609000   |
|   |   |   |       |       |             |            |   | その他役務費   | 17330000   |
|   |   |   |       |       |             |            |   | 12 委託料   | 176769000  |

(単位：円)

| 支出済額       | 翌年度繰越額 |         |    |      |    | 不用額      | 備考 |
|------------|--------|---------|----|------|----|----------|----|
|            | 継続費繰越  | 繰越明許費   | 繰越 | 事故繰越 | 故し |          |    |
| 29995      | 0      | 0       | 0  | 0    | 0  | 46005    |    |
| 12185900   | 0      | 0       | 0  | 0    | 0  | 3819100  |    |
| 13288      | 0      | 0       | 0  | 0    | 0  | 27712    |    |
| 43175700   | 0      | 0       | 0  | 0    | 0  | 24694300 |    |
| 125412513  | 0      | 0       | 0  | 0    | 0  | 156487   |    |
| 79535000   | 0      | 0       | 0  | 0    | 0  | 170000   |    |
| 2729902860 | 0      | 0       | 0  | 0    | 0  | 61881140 |    |
| 2427789385 | 0      | 0       | 0  | 0    | 0  | 56649615 |    |
| 302113475  | 0      | 0       | 0  | 0    | 0  | 5231525  |    |
| 1452740    | 0      | 0       | 0  | 0    | 0  | 127260   |    |
| 75845681   | 0      | 0       | 0  | 0    | 0  | 4363319  |    |
| 69865455   | 0      | 0       | 0  | 0    | 0  | 2447545  |    |
| 3628990    | 0      | 0       | 0  | 0    | 0  | 484010   |    |
| 2351236    | 0      | 0       | 0  | 0    | 0  | 1431764  |    |
| 411754143  | 0      | 2100000 | 0  | 0    | 0  | 20208857 |    |
| 18528      | 0      | 0       | 0  | 0    | 0  | 14472    |    |
| 250682513  | 0      | 0       | 0  | 0    | 0  | 18553487 |    |
| 161053102  | 0      | 2100000 | 0  | 0    | 0  | 1640898  |    |
| 27993012   | 0      | 0       | 0  | 0    | 0  | 945988   |    |
| 11155874   | 0      | 0       | 0  | 0    | 0  | 453126   |    |
| 16837138   | 0      | 0       | 0  | 0    | 0  | 492862   |    |
| 175652698  | 0      | 0       | 0  | 0    | 0  | 1116302  |    |

10 教育費 5 特別支援学校費

| 款 | 項 | 目           | 予 算        |            |             |            |            | 現 額            |            |
|---|---|-------------|------------|------------|-------------|------------|------------|----------------|------------|
|   |   |             | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |
|   |   |             |            |            |             |            |            | 区 分            | 金 額        |
|   |   |             |            |            |             |            |            | 13 使用料及び賃借料    | 39671000   |
|   |   |             |            |            |             |            |            | 14 工事請負費       | 43859000   |
|   |   |             |            |            |             |            |            | 15 原材料費        | 141000     |
|   |   |             |            |            |             |            |            | 17 備品購入費       | 37276000   |
|   |   |             |            |            |             |            |            | 18 負担金、補助及び交付金 | 14875534   |
|   |   |             |            |            |             |            |            | 21 補償、補填及び賠償金  | 6466       |
|   |   | 2 教育振興費     | 2161346000 | ▲143720000 | 0           | 0          | 2017626000 |                |            |
|   |   |             |            |            |             |            |            | 7 報償費          | 214000     |
|   |   |             |            |            |             |            |            | 8 旅費           | 111000     |
|   |   |             |            |            |             |            |            | 普通旅費           | 111000     |
|   |   |             |            |            |             |            |            | 10 需用費         | 1379000    |
|   |   |             |            |            |             |            |            | その他需用費         | 1379000    |
|   |   |             |            |            |             |            |            | 11 役務費         | 1246000    |
|   |   |             |            |            |             |            |            | 通信運搬費          | 834000     |
|   |   |             |            |            |             |            |            | その他役務費         | 412000     |
|   |   |             |            |            |             |            |            | 12 委託料         | 1324095000 |
|   |   |             |            |            |             |            |            | 13 使用料及び賃借料    | 14798000   |
|   |   |             |            |            |             |            |            | 17 備品購入費       | 1877000    |
|   |   |             |            |            |             |            |            | 19 扶助費         | 673906000  |
|   |   | 3 特別支援学校建設費 | 6963564000 | 150028000  | 879824097   | 0          | 7993416097 |                |            |
|   |   |             |            |            |             |            |            | 8 旅費           | 3603000    |
|   |   |             |            |            |             |            |            | 普通旅費           | 3603000    |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      |    | 不用額      | 備考       |
|------------|--------|------------|----|------|----|----------|----------|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 | 繰越 |          |          |
| 39449009   | 0      | 0          | 0  | 0    | 0  | 221991   |          |
| 43594380   | 0      | 0          | 0  | 0    | 0  | 264620   |          |
| 0          | 0      | 0          | 0  | 0    | 0  | 141000   |          |
| 36965053   | 0      | 0          | 0  | 0    | 0  | 310947   |          |
| 5558609    | 0      | 6066000    | 0  | 0    | 0  | 3250925  |          |
| 6466       | 0      | 0          | 0  | 0    | 0  | 0        |          |
| 1970494606 | 0      | 0          | 0  | 0    | 0  | 47131394 |          |
| 133500     | 0      | 0          | 0  | 0    | 0  | 80500    |          |
| 80190      | 0      | 0          | 0  | 0    | 0  | 30810    |          |
| 80190      | 0      | 0          | 0  | 0    | 0  | 30810    |          |
| 1379000    | 0      | 0          | 0  | 0    | 0  | 0        |          |
| 1379000    | 0      | 0          | 0  | 0    | 0  | 0        |          |
| 1193214    | 0      | 0          | 0  | 0    | 0  | 52786    |          |
| 791714     | 0      | 0          | 0  | 0    | 0  | 42286    |          |
| 401500     | 0      | 0          | 0  | 0    | 0  | 10500    |          |
| 1322708700 | 0      | 0          | 0  | 0    | 0  | 1386300  |          |
| 14600203   | 0      | 0          | 0  | 0    | 0  | 197797   |          |
| 1877000    | 0      | 0          | 0  | 0    | 0  | 0        |          |
| 628522799  | 0      | 0          | 0  | 0    | 0  | 45383201 |          |
| 3908213219 | 0      | 4083936148 | 0  | 0    | 0  | 1266730  |          |
| 622910     | 0      | 2259000    | 0  | 0    | 0  | 721090   |          |
| 622910     | 0      | 2259000    | 0  | 0    | 0  | 721090   |          |
| 繰越分不用額     |        |            |    |      |    |          | 585,040円 |

10 教育費      5 特別支援学校費  
6 社会教育費

| 款 | 項 | 目         | 予 算        |            |             |            |            | 現 額            |            |
|---|---|-----------|------------|------------|-------------|------------|------------|----------------|------------|
|   |   |           | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |
|   |   |           |            |            |             |            |            | 区 分            | 金 額        |
|   |   |           |            |            |             |            |            | 10 需用費         | 5389000    |
|   |   |           |            |            |             |            |            | 食糧費            | 0          |
|   |   |           |            |            |             |            |            | その他需用費         | 5389000    |
|   |   |           |            |            |             |            |            | 11 役務費         | 2289240    |
|   |   |           |            |            |             |            |            | 通信運搬費          | 95000      |
|   |   |           |            |            |             |            |            | その他役務費         | 2194240    |
|   |   |           |            |            |             |            |            | 12 委託料         | 418722564  |
|   |   |           |            |            |             |            |            | 13 使用料及び賃借料    | 264625000  |
|   |   |           |            |            |             |            |            | 14 工事請負費       | 7292961707 |
|   |   |           |            |            |             |            |            | 18 負担金、補助及び交付金 | 5825586    |
|   |   | 6 社会教育費   | 4206966000 | ▲154097000 | 122564058   | 0          | 4175433058 |                |            |
|   |   | 1 社会教育総務費 | 2260091000 | ▲109006000 | 0           | 52048000   | 2203133000 |                |            |
|   |   |           |            |            |             |            |            | 1 報酬           | 1931000    |
|   |   |           |            |            |             |            |            | 2 給料           | 780553000  |
|   |   |           |            |            |             |            |            | 3 職員手当等        | 472208000  |
|   |   |           |            |            |             |            |            | 扶養手当           | 19756000   |
|   |   |           |            |            |             |            |            | 地域手当           | 37328000   |
|   |   |           |            |            |             |            |            | 通勤手当           | 31251000   |
|   |   |           |            |            |             |            |            | 住居手当           | 21856000   |
|   |   |           |            |            |             |            |            | 管理職手当          | 13875000   |
|   |   |           |            |            |             |            |            | 期末手当           | 184236000  |
|   |   |           |            |            |             |            |            | 勤勉手当           | 145674000  |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |    |      | 不用額      | 備考                        |
|------------|--------|------------|----|------|----------|---------------------------|
|            | 継続費繰越  | 繰越明許費      | 繰越 | 事故繰越 |          |                           |
| 3411780    | 0      | 1647000    |    | 0    | 330220   |                           |
| 0          | 0      | 0          |    | 0    | 0        |                           |
| 3411780    | 0      | 1647000    |    | 0    | 330220   |                           |
| 1246470    | 0      | 1013270    |    | 0    | 29500    |                           |
| 89500      | 0      | 0          |    | 0    | 5500     |                           |
| 1156970    | 0      | 1013270    |    | 0    | 24000    |                           |
| 264043710  | 0      | 154678854  |    | 0    | 0        |                           |
| 263375080  | 0      | 1064000    |    | 0    | 185920   |                           |
| 3369687683 | 0      | 3923274024 |    | 0    | 0        |                           |
| 5825586    | 0      | 0          |    | 0    | 0        |                           |
| 4045614638 | 0      | 79079000   |    | 0    | 50739420 | 繰越分不用額 1,203,760円         |
| 2181474366 | 0      | 0          |    | 0    | 21658634 | 10款 6項 2目から流用 52,048,000円 |
| 1930176    | 0      | 0          |    | 0    | 824      |                           |
| 779799479  | 0      | 0          |    | 0    | 753521   |                           |
| 470476369  | 0      | 0          |    | 0    | 1731631  |                           |
| 19666563   | 0      | 0          |    | 0    | 89437    |                           |
| 37325544   | 0      | 0          |    | 0    | 2456     |                           |
| 31021945   | 0      | 0          |    | 0    | 229055   |                           |
| 21785900   | 0      | 0          |    | 0    | 70100    |                           |
| 13874400   | 0      | 0          |    | 0    | 600      |                           |
| 184076243  | 0      | 0          |    | 0    | 159757   |                           |
| 145602002  | 0      | 0          |    | 0    | 71998    |                           |

10 教育費      6 社会教育費

| 款 | 項 | 目         | 予 算       |          |             |            |           | 現 額            |           |
|---|---|-----------|-----------|----------|-------------|------------|-----------|----------------|-----------|
|   |   |           | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節              |           |
|   |   |           |           |          |             |            |           | 区 分            | 金 額       |
|   |   |           |           |          |             |            |           | 時間外勤務手当        | 30000     |
|   |   |           |           |          |             |            |           | 宿日直手当          | 7112000   |
|   |   |           |           |          |             |            |           | 児童手当           | 11090000  |
|   |   |           |           |          |             |            |           | 4 共済費          | 253476000 |
|   |   |           |           |          |             |            |           | 共済組合負担金等       | 252653000 |
|   |   |           |           |          |             |            |           | 社会保険料          | 823000    |
|   |   |           |           |          |             |            |           | 7 報償費          | 2471000   |
|   |   |           |           |          |             |            |           | 8 旅費           | 1704000   |
|   |   |           |           |          |             |            |           | 普通旅費           | 1532000   |
|   |   |           |           |          |             |            |           | 費用弁償           | 172000    |
|   |   |           |           |          |             |            |           | 10 需用費         | 15538000  |
|   |   |           |           |          |             |            |           | 食糧費            | 65000     |
|   |   |           |           |          |             |            |           | その他需用費         | 15473000  |
|   |   |           |           |          |             |            |           | 11 役務費         | 1359000   |
|   |   |           |           |          |             |            |           | 通信運搬費          | 586000    |
|   |   |           |           |          |             |            |           | その他役務費         | 773000    |
|   |   |           |           |          |             |            |           | 12 委託料         | 2043000   |
|   |   |           |           |          |             |            |           | 13 使用料及び賃借料    | 2921000   |
|   |   |           |           |          |             |            |           | 17 備品購入費       | 2068000   |
|   |   |           |           |          |             |            |           | 18 負担金、補助及び交付金 | 666861000 |
|   |   | 2 社会教育施設費 | 583869000 | ▲3957000 | 0           | ▲52048000  | 527864000 |                |           |
|   |   |           |           |          |             |            |           | 1 報酬           | 37551000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額      | 備考                           |
|-----------|--------|-------|----|----|----|----------|------------------------------|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |          |                              |
| 7972      | 0      | 0     | 0  | 0  | 0  | 22028    |                              |
| 6045800   | 0      | 0     | 0  | 0  | 0  | 1066200  |                              |
| 11070000  | 0      | 0     | 0  | 0  | 0  | 20000    |                              |
| 247434937 | 0      | 0     | 0  | 0  | 0  | 6041063  |                              |
| 246613927 | 0      | 0     | 0  | 0  | 0  | 6039073  |                              |
| 821010    | 0      | 0     | 0  | 0  | 0  | 1990     |                              |
| 2095027   | 0      | 0     | 0  | 0  | 0  | 375973   |                              |
| 1547472   | 0      | 0     | 0  | 0  | 0  | 156528   |                              |
| 1377332   | 0      | 0     | 0  | 0  | 0  | 154668   |                              |
| 170140    | 0      | 0     | 0  | 0  | 0  | 1860     |                              |
| 15205389  | 0      | 0     | 0  | 0  | 0  | 332611   |                              |
| 55625     | 0      | 0     | 0  | 0  | 0  | 9375     |                              |
| 15149764  | 0      | 0     | 0  | 0  | 0  | 323236   |                              |
| 1357916   | 0      | 0     | 0  | 0  | 0  | 1084     |                              |
| 585266    | 0      | 0     | 0  | 0  | 0  | 734      |                              |
| 772650    | 0      | 0     | 0  | 0  | 0  | 350      |                              |
| 2043000   | 0      | 0     | 0  | 0  | 0  | 0        |                              |
| 2879765   | 0      | 0     | 0  | 0  | 0  | 41235    |                              |
| 2015138   | 0      | 0     | 0  | 0  | 0  | 52862    |                              |
| 654689698 | 0      | 0     | 0  | 0  | 0  | 12171302 |                              |
| 523902635 | 0      | 0     | 0  | 0  | 0  | 3961365  | 10款 6項 1目へ流用<br>▲52,048,000円 |
| 37329226  | 0      | 0     | 0  | 0  | 0  | 221774   |                              |

10 教育費      6 社会教育費

| 款 | 項 | 目 | 予 算   |       |             |            |   | 現 額            |           |
|---|---|---|-------|-------|-------------|------------|---|----------------|-----------|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計 | 節              |           |
|   |   |   |       |       |             |            |   | 区 分            | 金 額       |
|   |   |   |       |       |             |            |   | 3 職員手当等        | 5484000   |
|   |   |   |       |       |             |            |   | 期末手当           | 5468000   |
|   |   |   |       |       |             |            |   | 休日勤務手当         | 16000     |
|   |   |   |       |       |             |            |   | 4 共済費          | 6694000   |
|   |   |   |       |       |             |            |   | 共済組合負担金等       | 2116000   |
|   |   |   |       |       |             |            |   | 社会保険料          | 4578000   |
|   |   |   |       |       |             |            |   | 7 報償費          | 775000    |
|   |   |   |       |       |             |            |   | 8 旅費           | 3347000   |
|   |   |   |       |       |             |            |   | 普通旅費           | 937000    |
|   |   |   |       |       |             |            |   | 費用弁償           | 2410000   |
|   |   |   |       |       |             |            |   | 10 需用費         | 55027744  |
|   |   |   |       |       |             |            |   | 食糧費            | 26744     |
|   |   |   |       |       |             |            |   | 光熱水費           | 35815000  |
|   |   |   |       |       |             |            |   | その他需用費         | 19186000  |
|   |   |   |       |       |             |            |   | 11 役務費         | 5309000   |
|   |   |   |       |       |             |            |   | 通信運搬費          | 1880000   |
|   |   |   |       |       |             |            |   | その他役務費         | 3429000   |
|   |   |   |       |       |             |            |   | 12 委託料         | 369977000 |
|   |   |   |       |       |             |            |   | 13 使用料及び賃借料    | 6907000   |
|   |   |   |       |       |             |            |   | 14 工事請負費       | 30420000  |
|   |   |   |       |       |             |            |   | 18 負担金、補助及び交付金 | 6319000   |
|   |   |   |       |       |             |            |   | 21 補償、補填及び賠償金  | 1256      |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |      | 不用額     | 備考 |
|-----------|--------|-------|----|------|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 事故繰越 |         |    |
| 5418654   | 0      | 0     | 0  | 0    | 65346   |    |
| 5418654   | 0      | 0     | 0  | 0    | 49346   |    |
| 0         | 0      | 0     | 0  | 0    | 16000   |    |
| 6689668   | 0      | 0     | 0  | 0    | 4332    |    |
| 2115974   | 0      | 0     | 0  | 0    | 26      |    |
| 4573694   | 0      | 0     | 0  | 0    | 4306    |    |
| 774450    | 0      | 0     | 0  | 0    | 550     |    |
| 3081159   | 0      | 0     | 0  | 0    | 265841  |    |
| 703070    | 0      | 0     | 0  | 0    | 233930  |    |
| 2378089   | 0      | 0     | 0  | 0    | 31911   |    |
| 53156216  | 0      | 0     | 0  | 0    | 1871528 |    |
| 26116     | 0      | 0     | 0  | 0    | 628     |    |
| 34124309  | 0      | 0     | 0  | 0    | 1690691 |    |
| 19005791  | 0      | 0     | 0  | 0    | 180209  |    |
| 5207108   | 0      | 0     | 0  | 0    | 101892  |    |
| 1781339   | 0      | 0     | 0  | 0    | 98661   |    |
| 3425769   | 0      | 0     | 0  | 0    | 3231    |    |
| 368924492 | 0      | 0     | 0  | 0    | 1052508 |    |
| 6758206   | 0      | 0     | 0  | 0    | 148794  |    |
| 30192250  | 0      | 0     | 0  | 0    | 227750  |    |
| 6318250   | 0      | 0     | 0  | 0    | 750     |    |
| 1256      | 0      | 0     | 0  | 0    | 0       |    |

10 教育費      6 社会教育費

| 款 | 項 | 目        | 予 算       |          |             |            |           | 現 額         |          |
|---|---|----------|-----------|----------|-------------|------------|-----------|-------------|----------|
|   |   |          | 当初予算額     | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節           |          |
|   |   |          |           |          |             |            |           | 区 分         | 金 額      |
|   |   |          |           |          |             |            |           | 26 公課費      | 52000    |
|   |   | 3 文化財保護費 | 384648000 | 33482000 | 0           | 0          | 418130000 |             |          |
|   |   |          |           |          |             |            |           | 1 報酬        | 15530100 |
|   |   |          |           |          |             |            |           | 3 職員手当等     | 2542000  |
|   |   |          |           |          |             |            |           | 期末手当        | 2542000  |
|   |   |          |           |          |             |            |           | 4 共済費       | 310000   |
|   |   |          |           |          |             |            |           | 共済組合負担金等    | 83000    |
|   |   |          |           |          |             |            |           | 社会保険料       | 227000   |
|   |   |          |           |          |             |            |           | 7 報償費       | 4386000  |
|   |   |          |           |          |             |            |           | 8 旅費        | 5235873  |
|   |   |          |           |          |             |            |           | 普通旅費        | 4520000  |
|   |   |          |           |          |             |            |           | 費用弁償        | 715873   |
|   |   |          |           |          |             |            |           | 10 需用費      | 12816368 |
|   |   |          |           |          |             |            |           | 食糧費         | 14000    |
|   |   |          |           |          |             |            |           | 光熱水費        | 220000   |
|   |   |          |           |          |             |            |           | その他需用費      | 12582368 |
|   |   |          |           |          |             |            |           | 11 役務費      | 239275   |
|   |   |          |           |          |             |            |           | 通信運搬費       | 85275    |
|   |   |          |           |          |             |            |           | その他役務費      | 154000   |
|   |   |          |           |          |             |            |           | 12 委託料      | 72299000 |
|   |   |          |           |          |             |            |           | 13 使用料及び賃借料 | 1537384  |
|   |   |          |           |          |             |            |           | 14 工事請負費    | 9955000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |          |    |      | 不用額     | 備考 |
|-----------|--------|----------|----|------|---------|----|
|           | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 |         |    |
| 51700     | 0      | 0        | 0  | 0    | 300     |    |
| 352693533 | 0      | 58974000 | 0  | 0    | 6462467 |    |
| 15380727  | 0      | 0        | 0  | 0    | 149373  |    |
| 2541869   | 0      | 0        | 0  | 0    | 131     |    |
| 2541869   | 0      | 0        | 0  | 0    | 131     |    |
| 308689    | 0      | 0        | 0  | 0    | 1311    |    |
| 82841     | 0      | 0        | 0  | 0    | 159     |    |
| 225848    | 0      | 0        | 0  | 0    | 1152    |    |
| 4046520   | 0      | 0        | 0  | 0    | 339480  |    |
| 4721077   | 0      | 0        | 0  | 0    | 514796  |    |
| 4084200   | 0      | 0        | 0  | 0    | 435800  |    |
| 636877    | 0      | 0        | 0  | 0    | 78996   |    |
| 12335318  | 0      | 0        | 0  | 0    | 481050  |    |
| 9072      | 0      | 0        | 0  | 0    | 4928    |    |
| 205891    | 0      | 0        | 0  | 0    | 14109   |    |
| 12120355  | 0      | 0        | 0  | 0    | 462013  |    |
| 226203    | 0      | 0        | 0  | 0    | 13072   |    |
| 84538     | 0      | 0        | 0  | 0    | 737     |    |
| 141665    | 0      | 0        | 0  | 0    | 12335   |    |
| 67489502  | 0      | 990000   | 0  | 0    | 3819498 |    |
| 1492303   | 0      | 0        | 0  | 0    | 45081   |    |
| 0         | 0      | 9955000  | 0  | 0    | 0       |    |

10 教育費      6 社会教育費

| 款 | 項 | 目          | 予 算       |           |             |            |           | 現 額            |           |
|---|---|------------|-----------|-----------|-------------|------------|-----------|----------------|-----------|
|   |   |            | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節              |           |
|   |   |            |           |           |             |            |           | 区 分            | 金 額       |
|   |   |            |           |           |             |            |           | 18 負担金、補助及び交付金 | 293279000 |
|   |   | 4 九州歴史資料館費 | 306845000 | ▲35387000 | 0           | 0          | 271458000 |                |           |
|   |   |            |           |           |             |            |           | 1 報酬           | 3633000   |
|   |   |            |           |           |             |            |           | 3 職員手当等        | 653000    |
|   |   |            |           |           |             |            |           | 期末手当           | 653000    |
|   |   |            |           |           |             |            |           | 4 共済費          | 337000    |
|   |   |            |           |           |             |            |           | 共済組合負担金等       | 109000    |
|   |   |            |           |           |             |            |           | 社会保険料          | 228000    |
|   |   |            |           |           |             |            |           | 7 報償費          | 1550000   |
|   |   |            |           |           |             |            |           | 8 旅費           | 1777000   |
|   |   |            |           |           |             |            |           | 普通旅費           | 1574000   |
|   |   |            |           |           |             |            |           | 費用弁償           | 203000    |
|   |   |            |           |           |             |            |           | 10 需用費         | 49894000  |
|   |   |            |           |           |             |            |           | 食糧費            | 33000     |
|   |   |            |           |           |             |            |           | 光熱水費           | 40779000  |
|   |   |            |           |           |             |            |           | その他需用費         | 9082000   |
|   |   |            |           |           |             |            |           | 11 役務費         | 1043000   |
|   |   |            |           |           |             |            |           | 通信運搬費          | 363000    |
|   |   |            |           |           |             |            |           | その他役務費         | 680000    |
|   |   |            |           |           |             |            |           | 12 委託料         | 147223000 |
|   |   |            |           |           |             |            |           | 13 使用料及び賃借料    | 650500    |
|   |   |            |           |           |             |            |           | 14 工事請負費       | 63671000  |

(単位：円)

| 支出済額      | 翌年度繰越額 |          |    |      | 不用額     | 備考 |
|-----------|--------|----------|----|------|---------|----|
|           | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 |         |    |
| 244151325 | 0      | 48029000 |    | 0    | 1098675 |    |
| 262392781 | 0      | 0        |    | 0    | 9065219 |    |
| 3632757   | 0      | 0        |    | 0    | 243     |    |
| 638622    | 0      | 0        |    | 0    | 14378   |    |
| 638622    | 0      | 0        |    | 0    | 14378   |    |
| 333256    | 0      | 0        |    | 0    | 3744    |    |
| 108051    | 0      | 0        |    | 0    | 949     |    |
| 225205    | 0      | 0        |    | 0    | 2795    |    |
| 1513360   | 0      | 0        |    | 0    | 36640   |    |
| 1432098   | 0      | 0        |    | 0    | 344902  |    |
| 1229504   | 0      | 0        |    | 0    | 344496  |    |
| 202594    | 0      | 0        |    | 0    | 406     |    |
| 49580820  | 0      | 0        |    | 0    | 313180  |    |
| 32357     | 0      | 0        |    | 0    | 643     |    |
| 40472463  | 0      | 0        |    | 0    | 306537  |    |
| 9076000   | 0      | 0        |    | 0    | 6000    |    |
| 1012834   | 0      | 0        |    | 0    | 30166   |    |
| 338949    | 0      | 0        |    | 0    | 24051   |    |
| 673885    | 0      | 0        |    | 0    | 6115    |    |
| 147147052 | 0      | 0        |    | 0    | 75948   |    |
| 471212    | 0      | 0        |    | 0    | 179288  |    |
| 55605000  | 0      | 0        |    | 0    | 8066000 |    |

10 教育費      6 社会教育費

| 款 | 項 | 目       | 予 算       |           |             |            |           | 現 額            |          |
|---|---|---------|-----------|-----------|-------------|------------|-----------|----------------|----------|
|   |   |         | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計         | 節              |          |
|   |   |         |           |           |             |            |           | 区 分            | 金 額      |
|   |   |         |           |           |             |            |           | 17 備品購入費       | 954000   |
|   |   |         |           |           |             |            |           | 18 負担金、補助及び交付金 | 65000    |
|   |   |         |           |           |             |            |           | 26 公課費         | 7500     |
|   |   | 5 文化振興費 | 10548000  | 0         | 0           | 0          | 10548000  |                |          |
|   |   |         |           |           |             |            |           | 8 旅費           | 36000    |
|   |   |         |           |           |             |            |           | 普通旅費           | 36000    |
|   |   |         |           |           |             |            |           | 18 負担金、補助及び交付金 | 10512000 |
|   |   | 6 美術館費  | 356472000 | ▲11241000 | 114149058   | 0          | 459380058 |                |          |
|   |   |         |           |           |             |            |           | 1 報酬           | 13263000 |
|   |   |         |           |           |             |            |           | 2 給料           | 2759000  |
|   |   |         |           |           |             |            |           | 3 職員手当等        | 8335000  |
|   |   |         |           |           |             |            |           | 地域手当           | 161000   |
|   |   |         |           |           |             |            |           | 通勤手当           | 135000   |
|   |   |         |           |           |             |            |           | 期末手当           | 2221000  |
|   |   |         |           |           |             |            |           | 夜間勤務手当         | 1442000  |
|   |   |         |           |           |             |            |           | 休日勤務手当         | 4376000  |
|   |   |         |           |           |             |            |           | 4 共済費          | 2509000  |
|   |   |         |           |           |             |            |           | 共済組合負担金等       | 829000   |
|   |   |         |           |           |             |            |           | 社会保険料          | 1680000  |
|   |   |         |           |           |             |            |           | 7 報償費          | 2552000  |
|   |   |         |           |           |             |            |           | 8 旅費           | 2284000  |
|   |   |         |           |           |             |            |           | 普通旅費           | 669000   |

(単位：円)

| 支出済額      | 翌年度繰越額 |          |    |    |    | 不用額     | 備考              |
|-----------|--------|----------|----|----|----|---------|-----------------|
|           | 継続費繰越  | 繰越明許費    | 繰越 | 繰越 | 繰越 |         |                 |
| 953270    | 0      | 0        | 0  | 0  | 0  | 730     |                 |
| 65000     | 0      | 0        | 0  | 0  | 0  | 0       |                 |
| 7500      | 0      | 0        | 0  | 0  | 0  | 0       |                 |
| 10545000  | 0      | 0        | 0  | 0  | 0  | 3000    |                 |
| 33000     | 0      | 0        | 0  | 0  | 0  | 3000    |                 |
| 33000     | 0      | 0        | 0  | 0  | 0  | 3000    |                 |
| 10512000  | 0      | 0        | 0  | 0  | 0  | 0       |                 |
| 433335486 | 0      | 20105000 | 0  | 0  | 0  | 5939572 | 繰越分不用額 873,760円 |
| 13240048  | 0      | 0        | 0  | 0  | 0  | 22952   |                 |
| 2708640   | 0      | 0        | 0  | 0  | 0  | 50360   |                 |
| 7162456   | 0      | 0        | 0  | 0  | 0  | 1172544 |                 |
| 146124    | 0      | 0        | 0  | 0  | 0  | 14876   |                 |
| 83720     | 0      | 0        | 0  | 0  | 0  | 51280   |                 |
| 2220591   | 0      | 0        | 0  | 0  | 0  | 409     |                 |
| 1138428   | 0      | 0        | 0  | 0  | 0  | 303572  |                 |
| 3573593   | 0      | 0        | 0  | 0  | 0  | 802407  |                 |
| 2488253   | 0      | 0        | 0  | 0  | 0  | 20747   |                 |
| 809218    | 0      | 0        | 0  | 0  | 0  | 19782   |                 |
| 1679035   | 0      | 0        | 0  | 0  | 0  | 965     |                 |
| 2492000   | 0      | 0        | 0  | 0  | 0  | 60000   |                 |
| 1950038   | 0      | 30000    | 0  | 0  | 0  | 303962  |                 |
| 527943    | 0      | 30000    | 0  | 0  | 0  | 111057  |                 |

10 教育費      6 社会教育費

| 款 | 項 | 目      | 予 算       |           |             |            |           | 現 額            |           |
|---|---|--------|-----------|-----------|-------------|------------|-----------|----------------|-----------|
|   |   |        | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |           |
|   |   |        |           |           |             |            |           | 区 分            | 金 額       |
|   |   |        |           |           |             |            |           | 費用弁償           | 1615000   |
|   |   |        |           |           |             |            |           | 10 需用費         | 23184000  |
|   |   |        |           |           |             |            |           | 食糧費            | 11000     |
|   |   |        |           |           |             |            |           | 光熱水費           | 14193000  |
|   |   |        |           |           |             |            |           | その他需用費         | 8980000   |
|   |   |        |           |           |             |            |           | 11 役務費         | 10940058  |
|   |   |        |           |           |             |            |           | 通信運搬費          | 5552000   |
|   |   |        |           |           |             |            |           | その他役務費         | 5388058   |
|   |   |        |           |           |             |            |           | 12 委託料         | 28465000  |
|   |   |        |           |           |             |            |           | 13 使用料及び賃借料    | 1637000   |
|   |   |        |           |           |             |            |           | 14 工事請負費       | 349073000 |
|   |   |        |           |           |             |            |           | 17 備品購入費       | 3570000   |
|   |   |        |           |           |             |            |           | 18 負担金、補助及び交付金 | 10759000  |
|   |   |        |           |           |             |            |           | 26 公課費         | 50000     |
|   |   | 7 図書館費 | 304493000 | ▲27988000 | 8415000     | 0          | 284920000 |                |           |
|   |   |        |           |           |             |            |           | 1 報酬           | 41373000  |
|   |   |        |           |           |             |            |           | 3 職員手当等        | 7087000   |
|   |   |        |           |           |             |            |           | 期末手当           | 6512000   |
|   |   |        |           |           |             |            |           | 休日勤務手当         | 575000    |
|   |   |        |           |           |             |            |           | 4 共済費          | 7323000   |
|   |   |        |           |           |             |            |           | 共済組合負担金等       | 2365000   |
|   |   |        |           |           |             |            |           | 社会保険料          | 4958000   |

(単位：円)

| 支出済額      | 翌年度繰越額 |          |    |      | 不用額     | 備考                 |
|-----------|--------|----------|----|------|---------|--------------------|
|           | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 |         |                    |
| 1422095   | 0      | 0        | 0  | 0    | 192905  |                    |
| 21483197  | 0      | 0        | 0  | 0    | 1700803 |                    |
| 10019     | 0      | 0        | 0  | 0    | 981     |                    |
| 12863769  | 0      | 0        | 0  | 0    | 1329231 |                    |
| 8609409   | 0      | 0        | 0  | 0    | 370591  |                    |
| 9654031   | 0      | 0        | 0  | 0    | 1286027 |                    |
| 5526181   | 0      | 0        | 0  | 0    | 25819   |                    |
| 4127850   | 0      | 0        | 0  | 0    | 1260208 |                    |
| 26281948  | 0      | 2156000  | 0  | 0    | 27052   |                    |
| 1513601   | 0      | 30000    | 0  | 0    | 93399   |                    |
| 330003484 | 0      | 17889000 | 0  | 0    | 1180516 |                    |
| 3549840   | 0      | 0        | 0  | 0    | 20160   |                    |
| 10758750  | 0      | 0        | 0  | 0    | 250     |                    |
| 49200     | 0      | 0        | 0  | 0    | 800     |                    |
| 281270837 | 0      | 0        | 0  | 0    | 3649163 | 繰越分不用額<br>330,000円 |
| 41317993  | 0      | 0        | 0  | 0    | 55007   |                    |
| 6614551   | 0      | 0        | 0  | 0    | 472449  |                    |
| 6504714   | 0      | 0        | 0  | 0    | 7286    |                    |
| 109837    | 0      | 0        | 0  | 0    | 465163  |                    |
| 7321893   | 0      | 0        | 0  | 0    | 1107    |                    |
| 2364717   | 0      | 0        | 0  | 0    | 283     |                    |
| 4957176   | 0      | 0        | 0  | 0    | 824     |                    |

## 10 教育費

## 6 社会教育費

## 7 保健体育費

| 款 | 項 | 目       | 予 算        |            |             |            |            | 現 額            |           |
|---|---|---------|------------|------------|-------------|------------|------------|----------------|-----------|
|   |   |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |           |
|   |   |         |            |            |             |            |            | 区 分            | 金 額       |
|   |   |         |            |            |             |            |            | 7 報償費          | 307000    |
|   |   |         |            |            |             |            |            | 8 旅費           | 3544000   |
|   |   |         |            |            |             |            |            | 普通旅費           | 241000    |
|   |   |         |            |            |             |            |            | 費用弁償           | 3303000   |
|   |   |         |            |            |             |            |            | 10 需用費         | 44224000  |
|   |   |         |            |            |             |            |            | 食糧費            | 9000      |
|   |   |         |            |            |             |            |            | 光熱水費           | 24992000  |
|   |   |         |            |            |             |            |            | その他需用費         | 19223000  |
|   |   |         |            |            |             |            |            | 11 役務費         | 1873000   |
|   |   |         |            |            |             |            |            | 通信運搬費          | 1613000   |
|   |   |         |            |            |             |            |            | その他役務費         | 260000    |
|   |   |         |            |            |             |            |            | 12 委託料         | 59074000  |
|   |   |         |            |            |             |            |            | 13 使用料及び賃借料    | 41711000  |
|   |   |         |            |            |             |            |            | 14 工事請負費       | 28354000  |
|   |   |         |            |            |             |            |            | 17 備品購入費       | 49954000  |
|   |   |         |            |            |             |            |            | 18 負担金、補助及び交付金 | 96000     |
|   | 7 | 保健体育費   | 2938555000 | ▲169963000 | 147841000   | 0          | 2916433000 |                |           |
|   | 1 | 保健体育総務費 | 839631000  | 19302000   | 134879000   | 93327000   | 1087139000 |                |           |
|   |   |         |            |            |             |            |            | 1 報酬           | 7914000   |
|   |   |         |            |            |             |            |            | 2 給料           | 184509000 |
|   |   |         |            |            |             |            |            | 3 職員手当等        | 98881000  |
|   |   |         |            |            |             |            |            | 扶養手当           | 7000000   |

(単位：円)

| 支出済額       | 翌年度繰越額 |    |          |      |     | 不用額       | 備考                        |
|------------|--------|----|----------|------|-----|-----------|---------------------------|
|            | 継続費繰越  | 明許 | 繰越費繰越    | 事故繰越 | 繰越額 |           |                           |
| 306350     | 0      |    | 0        |      | 0   | 650       |                           |
| 3458054    | 0      |    | 0        |      | 0   | 85946     |                           |
| 161690     | 0      |    | 0        |      | 0   | 79310     |                           |
| 3296364    | 0      |    | 0        |      | 0   | 6636      |                           |
| 42090718   | 0      |    | 0        |      | 0   | 2133282   |                           |
| 8903       | 0      |    | 0        |      | 0   | 97        |                           |
| 22981561   | 0      |    | 0        |      | 0   | 2010439   |                           |
| 19100254   | 0      |    | 0        |      | 0   | 122746    |                           |
| 1826339    | 0      |    | 0        |      | 0   | 46661     |                           |
| 1570270    | 0      |    | 0        |      | 0   | 42730     |                           |
| 256069     | 0      |    | 0        |      | 0   | 3931      |                           |
| 58707339   | 0      |    | 0        |      | 0   | 366661    |                           |
| 41591073   | 0      |    | 0        |      | 0   | 119927    |                           |
| 28023600   | 0      |    | 0        |      | 0   | 330400    |                           |
| 49916927   | 0      |    | 0        |      | 0   | 37073     |                           |
| 96000      | 0      |    | 0        |      | 0   | 0         |                           |
| 2672915211 | 0      |    | 99009000 |      | 0   | 144508789 | 繰越分不用額 81,044,494円        |
| 948064686  | 0      |    | 47742000 |      | 0   | 91332314  | 繰越分不用額 76,774,094円        |
| 7482017    | 0      |    | 0        |      | 0   | 431983    | 10款 7項 2目から流用 12,969,000円 |
| 182825354  | 0      |    | 0        |      | 0   | 1683646   | 10款 7項 3目から流用 80,358,000円 |
| 98626937   | 0      |    | 0        |      | 0   | 254063    |                           |
| 7000000    | 0      |    | 0        |      | 0   | 0         |                           |

10 教育費 7 保健体育費

| 款 | 項 | 目 | 予 算 現 額 |       |             |            |   |  | 節        |           |
|---|---|---|---------|-------|-------------|------------|---|--|----------|-----------|
|   |   |   | 当初予算額   | 補正予算額 | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計 |  | 区 分      | 金 額       |
|   |   |   |         |       |             |            |   |  |          |           |
|   |   |   |         |       |             |            |   |  | 地域手当     | 9460000   |
|   |   |   |         |       |             |            |   |  | 通勤手当     | 6310000   |
|   |   |   |         |       |             |            |   |  | 住居手当     | 4251000   |
|   |   |   |         |       |             |            |   |  | 管理職手当    | 2153000   |
|   |   |   |         |       |             |            |   |  | 期末手当     | 43180000  |
|   |   |   |         |       |             |            |   |  | 勤勉手当     | 22721000  |
|   |   |   |         |       |             |            |   |  | 時間外勤務手当  | 6000      |
|   |   |   |         |       |             |            |   |  | 単身赴任手当   | 930000    |
|   |   |   |         |       |             |            |   |  | 児童手当     | 2870000   |
|   |   |   |         |       |             |            |   |  | 4 共済費    | 47746000  |
|   |   |   |         |       |             |            |   |  | 共済組合負担金等 | 47479000  |
|   |   |   |         |       |             |            |   |  | 社会保険料    | 267000    |
|   |   |   |         |       |             |            |   |  | 7 報償費    | 2400000   |
|   |   |   |         |       |             |            |   |  | 8 旅費     | 2221000   |
|   |   |   |         |       |             |            |   |  | 普通旅費     | 1502000   |
|   |   |   |         |       |             |            |   |  | 費用弁償     | 719000    |
|   |   |   |         |       |             |            |   |  | 10 需用費   | 11725000  |
|   |   |   |         |       |             |            |   |  | 食糧費      | 10000     |
|   |   |   |         |       |             |            |   |  | その他需用費   | 8890000   |
|   |   |   |         |       |             |            |   |  | 賄材料費     | 2825000   |
|   |   |   |         |       |             |            |   |  | 11 役務費   | 118878000 |
|   |   |   |         |       |             |            |   |  | 通信運搬費    | 72000     |

(単位：円)

| 支出済額      | 翌年度繰越額 |       |    |    |    | 不用額     | 備考 |
|-----------|--------|-------|----|----|----|---------|----|
|           | 継続費繰越  | 繰越明許費 | 繰越 | 繰越 | 繰越 |         |    |
| 9423319   | 0      | 0     | 0  | 0  | 0  | 36681   |    |
| 6173788   | 0      | 0     | 0  | 0  | 0  | 136212  |    |
| 4190000   | 0      | 0     | 0  | 0  | 0  | 61000   |    |
| 2152800   | 0      | 0     | 0  | 0  | 0  | 200     |    |
| 43178554  | 0      | 0     | 0  | 0  | 0  | 1446    |    |
| 22720848  | 0      | 0     | 0  | 0  | 0  | 152     |    |
| 5628      | 0      | 0     | 0  | 0  | 0  | 372     |    |
| 912000    | 0      | 0     | 0  | 0  | 0  | 18000   |    |
| 2870000   | 0      | 0     | 0  | 0  | 0  | 0       |    |
| 46563346  | 0      | 0     | 0  | 0  | 0  | 1182654 |    |
| 46320234  | 0      | 0     | 0  | 0  | 0  | 1158766 |    |
| 243112    | 0      | 0     | 0  | 0  | 0  | 23888   |    |
| 2257310   | 0      | 0     | 0  | 0  | 0  | 142690  |    |
| 1833627   | 0      | 0     | 0  | 0  | 0  | 387373  |    |
| 1401260   | 0      | 0     | 0  | 0  | 0  | 100740  |    |
| 432367    | 0      | 0     | 0  | 0  | 0  | 286633  |    |
| 11108733  | 0      | 0     | 0  | 0  | 0  | 616267  |    |
| 8000      | 0      | 0     | 0  | 0  | 0  | 2000    |    |
| 8659960   | 0      | 0     | 0  | 0  | 0  | 230040  |    |
| 2440773   | 0      | 0     | 0  | 0  | 0  | 384227  |    |
| 118677382 | 0      | 0     | 0  | 0  | 0  | 200618  |    |
| 29917     | 0      | 0     | 0  | 0  | 0  | 42083   |    |

10 教育費      7 保健体育費

| 款 項 | 目       | 予 算       |           |             |            |           | 現 額            |           |
|-----|---------|-----------|-----------|-------------|------------|-----------|----------------|-----------|
|     |         | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計         | 節              |           |
|     |         |           |           |             |            |           | 区 分            | 金 額       |
|     |         |           |           |             |            |           | その他役務費         | 118806000 |
|     |         |           |           |             |            |           | 12 委託料         | 389588000 |
|     |         |           |           |             |            |           | 13 使用料及び賃借料    | 4351200   |
|     |         |           |           |             |            |           | 17 備品購入費       | 34234000  |
|     |         |           |           |             |            |           | 18 負担金、補助及び交付金 | 183464000 |
|     |         |           |           |             |            |           | 19 扶助費         | 1203000   |
|     |         |           |           |             |            |           | 21 補償、補填及び賠償金  | 24800     |
|     | 2 体育振興費 | 617384000 | ▲25267000 | 4741000     | ▲12969000  | 583889000 |                |           |
|     |         |           |           |             |            |           | 1 報酬           | 49738812  |
|     |         |           |           |             |            |           | 2 給料           | 2338595   |
|     |         |           |           |             |            |           | 3 職員手当等        | 770679    |
|     |         |           |           |             |            |           | 地域手当           | 130731    |
|     |         |           |           |             |            |           | 通勤手当           | 192000    |
|     |         |           |           |             |            |           | 期末手当           | 447768    |
|     |         |           |           |             |            |           | 休日勤務手当         | 180       |
|     |         |           |           |             |            |           | 4 共済費          | 933914    |
|     |         |           |           |             |            |           | 共済組合負担金等       | 794914    |
|     |         |           |           |             |            |           | 社会保険料          | 139000    |
|     |         |           |           |             |            |           | 7 報償費          | 2043000   |
|     |         |           |           |             |            |           | 8 旅費           | 86000000  |
|     |         |           |           |             |            |           | 普通旅費           | 79298000  |
|     |         |           |           |             |            |           | 費用弁償           | 6702000   |

(単位：円)

| 支出済額      | 翌年度繰越額 |          |     |    |    | 不用額      | 備考                        |
|-----------|--------|----------|-----|----|----|----------|---------------------------|
|           | 継続費繰越  | 明許       | 繰越費 | 繰越 | 故し |          |                           |
| 118647465 | 0      |          | 0   |    | 0  | 158535   |                           |
| 380350230 | 0      |          | 0   |    | 0  | 9237770  |                           |
| 4304690   | 0      |          | 0   |    | 0  | 46510    |                           |
| 25432878  | 0      |          | 0   |    | 0  | 8801122  |                           |
| 67584339  | 0      | 47742000 |     |    | 0  | 68137661 |                           |
| 993043    | 0      |          | 0   |    | 0  | 209957   |                           |
| 24800     | 0      |          | 0   |    | 0  | 0        |                           |
| 546392820 | 0      |          | 0   |    | 0  | 37496180 | 繰越分不用額 4,270,000円         |
| 47355434  | 0      |          | 0   |    | 0  | 2383378  | 10款 7項 1目へ流用 ▲12,969,000円 |
| 2295338   | 0      |          | 0   |    | 0  | 43257    |                           |
| 716479    | 0      |          | 0   |    | 0  | 54200    |                           |
| 119351    | 0      |          | 0   |    | 0  | 11380    |                           |
| 149360    | 0      |          | 0   |    | 0  | 42640    |                           |
| 447768    | 0      |          | 0   |    | 0  | 0        |                           |
| 0         | 0      |          | 0   |    | 0  | 180      |                           |
| 931914    | 0      |          | 0   |    | 0  | 2000     |                           |
| 794914    | 0      |          | 0   |    | 0  | 0        |                           |
| 137000    | 0      |          | 0   |    | 0  | 2000     |                           |
| 1629000   | 0      |          | 0   |    | 0  | 414000   |                           |
| 83742979  | 0      |          | 0   |    | 0  | 2257021  |                           |
| 78239800  | 0      |          | 0   |    | 0  | 1058200  |                           |
| 5503179   | 0      |          | 0   |    | 0  | 1198821  |                           |

10 教育費      7 保健体育費

| 款 項 | 目       | 予 算        |            |             |            |            | 現 額            |           |
|-----|---------|------------|------------|-------------|------------|------------|----------------|-----------|
|     |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |           |
|     |         |            |            |             |            |            | 区 分            | 金 額       |
|     |         |            |            |             |            |            | 10 需用費         | 3659000   |
|     |         |            |            |             |            |            | 食糧費            | 3000      |
|     |         |            |            |             |            |            | その他需用費         | 3656000   |
|     |         |            |            |             |            |            | 11 役務費         | 944000    |
|     |         |            |            |             |            |            | 通信運搬費          | 199000    |
|     |         |            |            |             |            |            | その他役務費         | 745000    |
|     |         |            |            |             |            |            | 12 委託料         | 96321000  |
|     |         |            |            |             |            |            | 13 使用料及び賃借料    | 1826000   |
|     |         |            |            |             |            |            | 17 備品購入費       | 5594000   |
|     |         |            |            |             |            |            | 18 負担金、補助及び交付金 | 333720000 |
|     | 3 体育施設費 | 1481540000 | ▲163998000 | 8221000     | ▲80358000  | 1245405000 |                |           |
|     |         |            |            |             |            |            | 7 報償費          | 1272000   |
|     |         |            |            |             |            |            | 8 旅費           | 501000    |
|     |         |            |            |             |            |            | 普通旅費           | 501000    |
|     |         |            |            |             |            |            | 10 需用費         | 2942000   |
|     |         |            |            |             |            |            | 食糧費            | 33000     |
|     |         |            |            |             |            |            | 光熱水費           | 378000    |
|     |         |            |            |             |            |            | その他需用費         | 2531000   |
|     |         |            |            |             |            |            | 11 役務費         | 876000    |
|     |         |            |            |             |            |            | 通信運搬費          | 340000    |
|     |         |            |            |             |            |            | その他役務費         | 536000    |
|     |         |            |            |             |            |            | 12 委託料         | 573153000 |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |      |     | 不用額      | 備考                         |
|------------|--------|----------|------|-----|----------|----------------------------|
|            | 継続費繰越  | 繰越明許費繰越  | 事故繰越 | 繰越額 |          |                            |
| 2786294    | 0      | 0        | 0    | 0   | 872706   |                            |
| 2100       | 0      | 0        | 0    | 0   | 900      |                            |
| 2784194    | 0      | 0        | 0    | 0   | 871806   |                            |
| 904478     | 0      | 0        | 0    | 0   | 39522    |                            |
| 198900     | 0      | 0        | 0    | 0   | 100      |                            |
| 705578     | 0      | 0        | 0    | 0   | 39422    |                            |
| 91867647   | 0      | 0        | 0    | 0   | 4453353  |                            |
| 1783520    | 0      | 0        | 0    | 0   | 42480    |                            |
| 5593500    | 0      | 0        | 0    | 0   | 500      |                            |
| 306786237  | 0      | 0        | 0    | 0   | 26933763 |                            |
| 1178457705 | 0      | 51267000 | 0    | 0   | 15680295 | 繰越分不用額 400円                |
| 1272000    | 0      | 0        | 0    | 0   | 0        | 10款7項1目へ流用<br>▲80,358,000円 |
| 391160     | 0      | 20000    | 0    | 0   | 89840    |                            |
| 391160     | 0      | 20000    | 0    | 0   | 89840    |                            |
| 2643680    | 0      | 0        | 0    | 0   | 298320   |                            |
| 31234      | 0      | 0        | 0    | 0   | 1766     |                            |
| 265554     | 0      | 0        | 0    | 0   | 112446   |                            |
| 2346892    | 0      | 0        | 0    | 0   | 184108   |                            |
| 843233     | 0      | 0        | 0    | 0   | 32767    |                            |
| 321233     | 0      | 0        | 0    | 0   | 18767    |                            |
| 522000     | 0      | 0        | 0    | 0   | 14000    |                            |
| 569959879  | 0      | 1227000  | 0    | 0   | 1966121  |                            |

10 教育費      7 保健体育費  
8 大学費

| 款 | 項 | 目     | 予 算        |          |             |            |            | 現 額            |           |
|---|---|-------|------------|----------|-------------|------------|------------|----------------|-----------|
|   |   |       | 当初予算額      | 補正予算額    | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |           |
|   |   |       |            |          |             |            |            | 区 分            | 金 額       |
|   |   |       |            |          |             |            |            | 13 使用料及び賃借料    | 2005000   |
|   |   |       |            |          |             |            |            | 14 工事請負費       | 625003000 |
|   |   |       |            |          |             |            |            | 17 備品購入費       | 24200000  |
|   |   |       |            |          |             |            |            | 18 負担金、補助及び交付金 | 15453000  |
|   | 8 | 大学費   | 5652125000 | 38550000 | 0           | 0          | 5690675000 |                |           |
|   | 1 | 大学総務費 | 5849000    | ▲210000  | 0           | 0          | 5639000    |                |           |
|   |   |       |            |          |             |            |            | 1 報酬           | 741000    |
|   |   |       |            |          |             |            |            | 7 報償費          | 362000    |
|   |   |       |            |          |             |            |            | 8 旅費           | 1101000   |
|   |   |       |            |          |             |            |            | 普通旅費           | 944000    |
|   |   |       |            |          |             |            |            | 費用弁償           | 157000    |
|   |   |       |            |          |             |            |            | 10 需用費         | 1795000   |
|   |   |       |            |          |             |            |            | 食糧費            | 106000    |
|   |   |       |            |          |             |            |            | その他需用費         | 1689000   |
|   |   |       |            |          |             |            |            | 11 役務費         | 1138000   |
|   |   |       |            |          |             |            |            | 通信運搬費          | 26000     |
|   |   |       |            |          |             |            |            | 筆耕翻訳料          | 1077000   |
|   |   |       |            |          |             |            |            | その他役務費         | 35000     |
|   |   |       |            |          |             |            |            | 13 使用料及び賃借料    | 422000    |
|   |   |       |            |          |             |            |            | 17 備品購入費       | 20000     |
|   |   |       |            |          |             |            |            | 18 負担金、補助及び交付金 | 60000     |
|   | 2 | 女子大学費 | 1506133000 | 20944000 | 0           | 0          | 1527077000 |                |           |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |    |      | 不用額       | 備考 |
|------------|--------|----------|----|------|-----------|----|
|            | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 |           |    |
| 1870710    | 0      | 20000    |    | 0    | 114290    |    |
| 566507060  | 0      | 50000000 |    | 0    | 8495940   |    |
| 24200000   | 0      | 0        |    | 0    | 0         |    |
| 10769983   | 0      | 0        |    | 0    | 4683017   |    |
| 5181955677 | 0      | 58086000 |    | 0    | 450633323 |    |
| 3701232    | 0      | 0        |    | 0    | 1937768   |    |
| 695200     | 0      | 0        |    | 0    | 45800     |    |
| 174496     | 0      | 0        |    | 0    | 187504    |    |
| 351193     | 0      | 0        |    | 0    | 749807    |    |
| 220393     | 0      | 0        |    | 0    | 723607    |    |
| 130800     | 0      | 0        |    | 0    | 26200     |    |
| 1413803    | 0      | 0        |    | 0    | 381197    |    |
| 49550      | 0      | 0        |    | 0    | 56450     |    |
| 1364253    | 0      | 0        |    | 0    | 324747    |    |
| 856130     | 0      | 0        |    | 0    | 281870    |    |
| 1518       | 0      | 0        |    | 0    | 24482     |    |
| 854612     | 0      | 0        |    | 0    | 222388    |    |
| 0          | 0      | 0        |    | 0    | 35000     |    |
| 160610     | 0      | 0        |    | 0    | 261390    |    |
| 19800      | 0      | 0        |    | 0    | 200       |    |
| 30000      | 0      | 0        |    | 0    | 30000     |    |
| 1406939088 | 0      | 0        |    | 0    | 120137912 |    |

10 教育費      8 大学費

| 款 | 項 | 目       | 予 算 現 額    |         |             |            |            |  | 節              |            |
|---|---|---------|------------|---------|-------------|------------|------------|--|----------------|------------|
|   |   |         | 当初予算額      | 補正予算額   | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          |  | 区 分            | 金 額        |
|   |   |         |            |         |             |            |            |  |                |            |
|   |   |         |            |         |             |            |            |  | 8 旅費           | 35000      |
|   |   |         |            |         |             |            |            |  | 普通旅費           | 35000      |
|   |   |         |            |         |             |            |            |  | 10 需用費         | 51000      |
|   |   |         |            |         |             |            |            |  | その他需用費         | 51000      |
|   |   |         |            |         |             |            |            |  | 11 役務費         | 6000       |
|   |   |         |            |         |             |            |            |  | 通信運搬費          | 6000       |
|   |   |         |            |         |             |            |            |  | 12 委託料         | 4237000    |
|   |   |         |            |         |             |            |            |  | 13 使用料及び賃借料    | 35000      |
|   |   |         |            |         |             |            |            |  | 14 工事請負費       | 151409000  |
|   |   |         |            |         |             |            |            |  | 18 負担金、補助及び交付金 | 1371304000 |
|   |   | 3 歯科大学費 | 2610598000 | 9331000 | 0           | 0          | 2619929000 |  |                |            |
|   |   |         |            |         |             |            |            |  | 8 旅費           | 177000     |
|   |   |         |            |         |             |            |            |  | 普通旅費           | 177000     |
|   |   |         |            |         |             |            |            |  | 10 需用費         | 255000     |
|   |   |         |            |         |             |            |            |  | その他需用費         | 255000     |
|   |   |         |            |         |             |            |            |  | 11 役務費         | 56000      |
|   |   |         |            |         |             |            |            |  | 通信運搬費          | 30000      |
|   |   |         |            |         |             |            |            |  | その他役務費         | 26000      |
|   |   |         |            |         |             |            |            |  | 12 委託料         | 23813000   |
|   |   |         |            |         |             |            |            |  | 13 使用料及び賃借料    | 195000     |
|   |   |         |            |         |             |            |            |  | 14 工事請負費       | 265003000  |
|   |   |         |            |         |             |            |            |  | 18 負担金、補助及び交付金 | 2330430000 |

(単位：円)

| 支出済額       | 翌年度繰越額 |          |    |      | 不用額       | 備考 |
|------------|--------|----------|----|------|-----------|----|
|            | 継続費繰越  | 繰越明許費    | 繰越 | 事故繰越 |           |    |
| 5100       | 0      | 0        | 0  | 0    | 29900     |    |
| 5100       | 0      | 0        | 0  | 0    | 29900     |    |
| 46000      | 0      | 0        | 0  | 0    | 5000      |    |
| 46000      | 0      | 0        | 0  | 0    | 5000      |    |
| 0          | 0      | 0        | 0  | 0    | 6000      |    |
| 0          | 0      | 0        | 0  | 0    | 6000      |    |
| 2530000    | 0      | 0        | 0  | 0    | 1707000   |    |
| 9930       | 0      | 0        | 0  | 0    | 25070     |    |
| 73311700   | 0      | 0        | 0  | 0    | 78097300  |    |
| 1331036358 | 0      | 0        | 0  | 0    | 40267642  |    |
| 2301156276 | 0      | 15703000 | 0  | 0    | 303069724 |    |
| 97440      | 0      | 0        | 0  | 0    | 79560     |    |
| 97440      | 0      | 0        | 0  | 0    | 79560     |    |
| 230000     | 0      | 0        | 0  | 0    | 25000     |    |
| 230000     | 0      | 0        | 0  | 0    | 25000     |    |
| 42000      | 0      | 0        | 0  | 0    | 14000     |    |
| 16000      | 0      | 0        | 0  | 0    | 14000     |    |
| 26000      | 0      | 0        | 0  | 0    | 0         |    |
| 12023000   | 0      | 0        | 0  | 0    | 11790000  |    |
| 46270      | 0      | 0        | 0  | 0    | 148730    |    |
| 218255400  | 0      | 0        | 0  | 0    | 46747600  |    |
| 2070462166 | 0      | 15703000 | 0  | 0    | 244264834 |    |

10 教育費      8 大学費  
9 私立学校費

| 款 | 項       | 目       | 予 算 現 額    |             |             |            |            |                |            |  |
|---|---------|---------|------------|-------------|-------------|------------|------------|----------------|------------|--|
|   |         |         | 当初予算額      | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |            |  |
|   |         |         |            |             |             |            |            | 区 分            | 金 額        |  |
|   | 4 県立大学費 |         | 1529545000 | 8485000     | 0           | 0          | 1538030000 |                |            |  |
|   |         |         |            |             |             |            |            | 8 旅費           | 143000     |  |
|   |         |         |            |             |             |            |            | 普通旅費           | 143000     |  |
|   |         |         |            |             |             |            |            | 10 需用費         | 162000     |  |
|   |         |         |            |             |             |            |            | その他需用費         | 162000     |  |
|   |         |         |            |             |             |            |            | 11 役務費         | 20000      |  |
|   |         |         |            |             |             |            |            | 通信運搬費          | 20000      |  |
|   |         |         |            |             |             |            |            | 12 委託料         | 12775000   |  |
|   |         |         |            |             |             |            |            | 13 使用料及び賃借料    | 99000      |  |
|   |         |         |            |             |             |            |            | 14 工事請負費       | 217237000  |  |
|   |         |         |            |             |             |            |            | 18 負担金、補助及び交付金 | 1307594000 |  |
|   |         | 9 私立学校費 | 1 私学教育総務費  | 58478491000 | ▲1631113000 | 1286450480 | 0          | 58133828480    |            |  |
|   |         |         |            | 7536000     | 0           | 0          | 0          | 7536000        |            |  |
|   |         |         |            |             |             |            |            | 1 報酬           | 773131     |  |
|   |         |         |            |             |             |            |            | 7 報償費          | 33900      |  |
|   |         |         |            |             |             |            |            | 8 旅費           | 1670231    |  |
|   |         |         |            |             |             |            |            | 普通旅費           | 1229171    |  |
|   |         |         |            |             |             |            |            | 費用弁償           | 441060     |  |
|   |         |         |            |             |             |            |            | 10 需用費         | 2671032    |  |
|   |         |         |            |             |             |            |            | 食糧費            | 44300      |  |
|   |         |         |            |             |             |            |            | その他需用費         | 2626732    |  |
|   |         |         |            |             |             |            |            | 11 役務費         | 619978     |  |

(単位：円)

| 支出済額        | 翌年度繰越額 |           |    |      | 不用額        | 備考                    |
|-------------|--------|-----------|----|------|------------|-----------------------|
|             | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |            |                       |
| 1470159081  | 0      | 42383000  |    | 0    | 25487919   |                       |
| 83330       | 0      | 0         |    | 0    | 59670      |                       |
| 83330       | 0      | 0         |    | 0    | 59670      |                       |
| 146000      | 0      | 0         |    | 0    | 16000      |                       |
| 146000      | 0      | 0         |    | 0    | 16000      |                       |
| 10000       | 0      | 0         |    | 0    | 10000      |                       |
| 10000       | 0      | 0         |    | 0    | 10000      |                       |
| 6754000     | 0      | 6021000   |    | 0    | 0          |                       |
| 19080       | 0      | 0         |    | 0    | 79920      |                       |
| 180875000   | 0      | 36362000  |    | 0    | 0          |                       |
| 1282271671  | 0      | 0         |    | 0    | 25322329   |                       |
| 56499807982 | 0      | 226918000 |    | 0    | 1407102498 | 繰越分不用額 770, 445, 541円 |
| 6998813     | 0      | 0         |    | 0    | 537187     |                       |
| 745500      | 0      | 0         |    | 0    | 27631      |                       |
| 33900       | 0      | 0         |    | 0    | 0          |                       |
| 1670231     | 0      | 0         |    | 0    | 0          |                       |
| 1229171     | 0      | 0         |    | 0    | 0          |                       |
| 441060      | 0      | 0         |    | 0    | 0          |                       |
| 2623598     | 0      | 0         |    | 0    | 47434      |                       |
| 44300       | 0      | 0         |    | 0    | 0          |                       |
| 2579298     | 0      | 0         |    | 0    | 47434      |                       |
| 157856      | 0      | 0         |    | 0    | 462122     |                       |

10 教育費      9 私立学校費

| 款 | 項 | 目         | 予 算         |             |             |            |             | 現 額            |         |
|---|---|-----------|-------------|-------------|-------------|------------|-------------|----------------|---------|
|   |   |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |         |
|   |   |           |             |             |             |            |             | 区 分            | 金 額     |
|   |   |           |             |             |             |            |             | 通信運搬費          | 467000  |
|   |   |           |             |             |             |            |             | 筆耕翻訳料          | 2310    |
|   |   |           |             |             |             |            |             | その他役務費         | 150668  |
|   |   |           |             |             |             |            |             | 12 委託料         | 1237060 |
|   |   |           |             |             |             |            |             | 13 使用料及び賃借料    | 380668  |
|   |   |           |             |             |             |            |             | 18 負担金、補助及び交付金 | 150000  |
|   | 2 | 私立学校振興対策費 | 58470955000 | ▲1631113000 | 1286450480  | 0          | 58126292480 |                |         |
|   |   |           |             |             |             |            |             | 2 給料           | 991666  |
|   |   |           |             |             |             |            |             | 3 職員手当等        | 272983  |
|   |   |           |             |             |             |            |             | 地域手当           | 53546   |
|   |   |           |             |             |             |            |             | 通勤手当           | 40330   |
|   |   |           |             |             |             |            |             | 期末手当           | 179107  |
|   |   |           |             |             |             |            |             | 4 共済費          | 150696  |
|   |   |           |             |             |             |            |             | 共済組合負担金等       | 54455   |
|   |   |           |             |             |             |            |             | 社会保険料          | 96241   |
|   |   |           |             |             |             |            |             | 7 報償費          | 178000  |
|   |   |           |             |             |             |            |             | 8 旅費           | 1022733 |
|   |   |           |             |             |             |            |             | 普通旅費           | 1022733 |
|   |   |           |             |             |             |            |             | 10 需用費         | 747450  |
|   |   |           |             |             |             |            |             | その他需用費         | 747450  |
|   |   |           |             |             |             |            |             | 11 役務費         | 281500  |
|   |   |           |             |             |             |            |             | 通信運搬費          | 259000  |

(単位：円)

| 支出済額        | 翌年度繰越額 |           |    |      | 不用額        | 備考                     |
|-------------|--------|-----------|----|------|------------|------------------------|
|             | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 |            |                        |
| 4878        | 0      | 0         | 0  | 0    | 462122     |                        |
| 2310        | 0      | 0         | 0  | 0    | 0          |                        |
| 150668      | 0      | 0         | 0  | 0    | 0          |                        |
| 1237060     | 0      | 0         | 0  | 0    | 0          |                        |
| 380668      | 0      | 0         | 0  | 0    | 0          |                        |
| 150000      | 0      | 0         | 0  | 0    | 0          |                        |
| 56492809169 | 0      | 226918000 | 0  | 0    | 1406565311 | 繰越分不用額<br>770,445,541円 |
| 991666      | 0      | 0         | 0  | 0    | 0          |                        |
| 272983      | 0      | 0         | 0  | 0    | 0          |                        |
| 53546       | 0      | 0         | 0  | 0    | 0          |                        |
| 40330       | 0      | 0         | 0  | 0    | 0          |                        |
| 179107      | 0      | 0         | 0  | 0    | 0          |                        |
| 150696      | 0      | 0         | 0  | 0    | 0          |                        |
| 54455       | 0      | 0         | 0  | 0    | 0          |                        |
| 96241       | 0      | 0         | 0  | 0    | 0          |                        |
| 79500       | 0      | 0         | 0  | 0    | 98500      |                        |
| 761393      | 0      | 0         | 0  | 0    | 261340     |                        |
| 761393      | 0      | 0         | 0  | 0    | 261340     |                        |
| 655361      | 0      | 0         | 0  | 0    | 92089      |                        |
| 655361      | 0      | 0         | 0  | 0    | 92089      |                        |
| 22500       | 0      | 0         | 0  | 0    | 259000     |                        |
| 0           | 0      | 0         | 0  | 0    | 259000     |                        |

10 教育費      9 私立学校費  
10 青少年費

| 款  | 項        | 目 | 予 算        |            |             |            |            | 現 額            |             |
|----|----------|---|------------|------------|-------------|------------|------------|----------------|-------------|
|    |          |   | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計          | 節              |             |
|    |          |   |            |            |             |            |            | 区 分            | 金 額         |
|    |          |   |            |            |             |            |            | その他役務費         | 22500       |
|    |          |   |            |            |             |            |            | 12 委託料         | 73524374    |
|    |          |   |            |            |             |            |            | 13 使用料及び賃借料    | 500550      |
|    |          |   |            |            |             |            |            | 18 負担金、補助及び交付金 | 58048622528 |
| 10 | 青少年費     |   | 4802851000 | ▲468649000 | 219066000   | 0          | 4553268000 |                |             |
|    | 1 青少年育成費 |   | 4802851000 | ▲468649000 | 219066000   | 0          | 4553268000 |                |             |
|    |          |   |            |            |             |            |            | 1 報酬           | 217000      |
|    |          |   |            |            |             |            |            | 7 報償費          | 1559000     |
|    |          |   |            |            |             |            |            | 8 旅費           | 3616040     |
|    |          |   |            |            |             |            |            | 普通旅費           | 3575040     |
|    |          |   |            |            |             |            |            | 費用弁償           | 41000       |
|    |          |   |            |            |             |            |            | 9 交際費          | 40000       |
|    |          |   |            |            |             |            |            | 10 需用費         | 3089320     |
|    |          |   |            |            |             |            |            | 食糧費            | 226000      |
|    |          |   |            |            |             |            |            | その他需用費         | 2863320     |
|    |          |   |            |            |             |            |            | 11 役務費         | 263000      |
|    |          |   |            |            |             |            |            | 通信運搬費          | 180000      |
|    |          |   |            |            |             |            |            | 筆耕翻訳料          | 49000       |
|    |          |   |            |            |             |            |            | その他役務費         | 34000       |
|    |          |   |            |            |             |            |            | 12 委託料         | 44014000    |
|    |          |   |            |            |             |            |            | 13 使用料及び賃借料    | 2077220     |
|    |          |   |            |            |             |            |            | 17 備品購入費       | 184800      |

(単位：円)

| 支出済額        | 翌年度繰越額 |           |    |      |    | 不用額        | 備考                  |
|-------------|--------|-----------|----|------|----|------------|---------------------|
|             | 継続費繰越  | 繰越明許費     | 繰越 | 事故繰越 | 繰越 |            |                     |
| 22500       | 0      | 0         | 0  | 0    | 0  | 0          |                     |
| 67354114    | 0      | 0         | 0  | 0    | 0  | 6170260    |                     |
| 229900      | 0      | 0         | 0  | 0    | 0  | 270650     |                     |
| 56422291056 | 0      | 226918000 | 0  | 0    | 0  | 1399413472 |                     |
| 4090507049  | 0      | 36262000  | 0  | 0    | 0  | 426498951  | 繰越分不用額 218,952,000円 |
| 4090507049  | 0      | 36262000  | 0  | 0    | 0  | 426498951  | 繰越分不用額 218,952,000円 |
| 217000      | 0      | 0         | 0  | 0    | 0  | 0          |                     |
| 556875      | 0      | 0         | 0  | 0    | 0  | 1002125    |                     |
| 1989212     | 0      | 0         | 0  | 0    | 0  | 1626828    |                     |
| 1963272     | 0      | 0         | 0  | 0    | 0  | 1611768    |                     |
| 25940       | 0      | 0         | 0  | 0    | 0  | 15060      |                     |
| 3340        | 0      | 0         | 0  | 0    | 0  | 36660      |                     |
| 2320173     | 0      | 0         | 0  | 0    | 0  | 769147     |                     |
| 33710       | 0      | 0         | 0  | 0    | 0  | 192290     |                     |
| 2286463     | 0      | 0         | 0  | 0    | 0  | 576857     |                     |
| 85786       | 0      | 0         | 0  | 0    | 0  | 177214     |                     |
| 47376       | 0      | 0         | 0  | 0    | 0  | 132624     |                     |
| 20680       | 0      | 0         | 0  | 0    | 0  | 28320      |                     |
| 17730       | 0      | 0         | 0  | 0    | 0  | 16270      |                     |
| 42778761    | 0      | 0         | 0  | 0    | 0  | 1235239    |                     |
| 1516629     | 0      | 0         | 0  | 0    | 0  | 560591     |                     |
| 128700      | 0      | 0         | 0  | 0    | 0  | 56100      |                     |

10 教育費                      10 青少年費  
11 災害復旧費                1 農林水産施設災害復旧費

| 款  | 項             | 目         | 予 算         |             |             |            |             | 現 額            |            |
|----|---------------|-----------|-------------|-------------|-------------|------------|-------------|----------------|------------|
|    |               |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |            |
|    |               |           |             |             |             |            |             | 区 分            | 金 額        |
|    |               |           |             |             |             |            |             | 18 負担金、補助及び交付金 | 4498179620 |
|    |               |           |             |             |             |            |             | 24 積立金         | 28000      |
| 11 | 災害復旧費         |           | 10481872000 | 18675298000 | 4016632859  | 0          | 33173802859 |                |            |
|    | 1 農林水産施設災害復旧費 |           | 6042525000  | 1170638000  | 1287062497  | 0          | 8500225497  |                |            |
|    |               | 1 耕地災害復旧費 | 5205049000  | 35258000    | 1217915497  | 0          | 6458222497  |                |            |
|    |               |           |             |             |             |            |             | 2 給料           | 39938378   |
|    |               |           |             |             |             |            |             | 3 職員手当等        | 82666000   |
|    |               |           |             |             |             |            |             | 扶養手当           | 1619000    |
|    |               |           |             |             |             |            |             | 地域手当           | 2237000    |
|    |               |           |             |             |             |            |             | 通勤手当           | 1387000    |
|    |               |           |             |             |             |            |             | 住居手当           | 653000     |
|    |               |           |             |             |             |            |             | 期末手当           | 8829000    |
|    |               |           |             |             |             |            |             | 勤勉手当           | 7357000    |
|    |               |           |             |             |             |            |             | 時間外勤務手当        | 59413715   |
|    |               |           |             |             |             |            |             | 夜間勤務手当         | 18246      |
|    |               |           |             |             |             |            |             | 休日勤務手当         | 372039     |
|    |               |           |             |             |             |            |             | 児童手当           | 780000     |
|    |               |           |             |             |             |            |             | 4 共済費          | 12936622   |
|    |               |           |             |             |             |            |             | 共済組合負担金等       | 12936622   |
|    |               |           |             |             |             |            |             | 8 旅費           | 1788390    |
|    |               |           |             |             |             |            |             | 普通旅費           | 1788390    |
|    |               |           |             |             |             |            |             | 10 需用費         | 3365800    |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |    |           | 不用額        | 備考                  |
|-------------|--------|-------------|----|-----------|------------|---------------------|
|             | 継続費繰越  | 繰越明許費       | 繰越 | 事故繰越      |            |                     |
| 4040893499  | 0      | 36262000    |    | 0         | 421024121  |                     |
| 17074       | 0      | 0           |    | 0         | 10926      |                     |
| 16024892169 | 0      | 14718166652 |    | 206168557 | 2224575481 | 繰越分不用額 129,737,448円 |
| 2824933722  | 0      | 3441144270  |    | 166202557 | 2067944948 | 繰越分不用額 3,541,948円   |
| 2420768452  | 0      | 2257157540  |    | 156656557 | 1623639948 | 繰越分不用額 3,541,948円   |
| 37842378    | 0      | 0           |    | 0         | 2096000    |                     |
| 82666000    | 0      | 0           |    | 0         | 0          |                     |
| 1619000     | 0      | 0           |    | 0         | 0          |                     |
| 2237000     | 0      | 0           |    | 0         | 0          |                     |
| 1387000     | 0      | 0           |    | 0         | 0          |                     |
| 653000      | 0      | 0           |    | 0         | 0          |                     |
| 8829000     | 0      | 0           |    | 0         | 0          |                     |
| 7357000     | 0      | 0           |    | 0         | 0          |                     |
| 59413715    | 0      | 0           |    | 0         | 0          |                     |
| 18246       | 0      | 0           |    | 0         | 0          |                     |
| 372039      | 0      | 0           |    | 0         | 0          |                     |
| 780000      | 0      | 0           |    | 0         | 0          |                     |
| 12936622    | 0      | 0           |    | 0         | 0          |                     |
| 12936622    | 0      | 0           |    | 0         | 0          |                     |
| 1788390     | 0      | 0           |    | 0         | 0          |                     |
| 1788390     | 0      | 0           |    | 0         | 0          |                     |
| 2711000     | 0      | 654800      |    | 0         | 0          |                     |

## 11 災害復旧費

## 1 農林水産施設災害復旧費

| 款 | 項 | 目         | 予 算       |           |             |            |            | 現 額            |            |
|---|---|-----------|-----------|-----------|-------------|------------|------------|----------------|------------|
|   |   |           | 当初予算額     | 補正予算額     | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計          | 節              |            |
|   |   |           |           |           |             |            |            | 区 分            | 金 額        |
|   |   |           |           |           |             |            |            | 光熱水費           | 0          |
|   |   |           |           |           |             |            |            | その他需用費         | 3365800    |
|   |   |           |           |           |             |            |            | 11 役務費         | 0          |
|   |   |           |           |           |             |            |            | 通信運搬費          | 0          |
|   |   |           |           |           |             |            |            | 12 委託料         | 63160000   |
|   |   |           |           |           |             |            |            | 13 使用料及び賃借料    | 13810      |
|   |   |           |           |           |             |            |            | 14 工事請負費       | 81058326   |
|   |   |           |           |           |             |            |            | 18 負担金、補助及び交付金 | 6173295171 |
|   |   | 2 林道災害復旧費 | 776795000 | 904537000 | 59246000    | 0          | 1740578000 |                |            |
|   |   |           |           |           |             |            |            | 2 給料           | 0          |
|   |   |           |           |           |             |            |            | 3 職員手当等        | 0          |
|   |   |           |           |           |             |            |            | 扶養手当           | 0          |
|   |   |           |           |           |             |            |            | 地域手当           | 0          |
|   |   |           |           |           |             |            |            | 通勤手当           | 0          |
|   |   |           |           |           |             |            |            | 住居手当           | 0          |
|   |   |           |           |           |             |            |            | 期末手当           | 0          |
|   |   |           |           |           |             |            |            | 勤勉手当           | 0          |
|   |   |           |           |           |             |            |            | 時間外勤務手当        | 0          |
|   |   |           |           |           |             |            |            | 児童手当           | 0          |
|   |   |           |           |           |             |            |            | 4 共済費          | 0          |
|   |   |           |           |           |             |            |            | 共済組合負担金等       | 0          |
|   |   |           |           |           |             |            |            | 8 旅費           | 796270     |

(単位：円)

| 支出済額       | 翌年度繰越額 |            |           |            | 不用額      | 備考 |
|------------|--------|------------|-----------|------------|----------|----|
|            | 継続費繰越  | 繰越明許費      | 事業繰越      | 事故繰越       |          |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 2711000    | 0      | 654800     | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 21260000   | 0         | 0          | 41900000 |    |
| 13810      | 0      | 0          | 0         | 0          | 0        |    |
| 8816500    | 0      | 0          | 0         | 0          | 72241826 |    |
| 2273993752 | 0      | 2235242740 | 156656557 | 1507402122 |          |    |
| 394264270  | 0      | 899674730  | 9546000   | 437093000  |          |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 0          | 0      | 0          | 0         | 0          | 0        |    |
| 565270     | 0      | 0          | 0         | 0          | 231000   |    |

11 災害復旧費      1 農林水産施設災害復旧費  
2 土木施設災害復旧費

| 款 項 | 目               | 予 算        |             |             |            |             | 現 額            |            |
|-----|-----------------|------------|-------------|-------------|------------|-------------|----------------|------------|
|     |                 | 当初予算額      | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び支出増減額 | 計           | 節              |            |
|     |                 |            |             |             |            |             | 区 分            | 金 額        |
|     |                 |            |             |             |            |             | 普通旅費           | 796270     |
|     |                 |            |             |             |            |             | 10 需用費         | 3395500    |
|     |                 |            |             |             |            |             | その他需用費         | 3395500    |
|     |                 |            |             |             |            |             | 12 委託料         | 25072730   |
|     |                 |            |             |             |            |             | 14 工事請負費       | 237954500  |
|     |                 |            |             |             |            |             | 18 負担金、補助及び交付金 | 1473359000 |
|     | 3 林地荒廃防止施設災害復旧費 | 60681000   | 229071000   | 9901000     | 0          | 299653000   |                |            |
|     |                 |            |             |             |            |             | 8 旅費           | 0          |
|     |                 |            |             |             |            |             | 普通旅費           | 0          |
|     |                 |            |             |             |            |             | 10 需用費         | 3201000    |
|     |                 |            |             |             |            |             | その他需用費         | 3201000    |
|     |                 |            |             |             |            |             | 14 工事請負費       | 294452000  |
|     |                 |            |             |             |            |             | 21 補償、補填及び賠償金  | 2000000    |
|     | 4 農業共同利用施設災害復旧費 | 0          | 1772000     | 0           | 0          | 1772000     |                |            |
|     |                 |            |             |             |            |             | 18 負担金、補助及び交付金 | 1772000    |
|     | 2 土木施設災害復旧費     | 4439347000 | 16436635000 | 2729570362  | 0          | 23605552362 |                |            |
|     | 1 土木施設災害復旧総務費   | 731294000  | 222152000   | 8477000     | 0          | 961923000   |                |            |
|     |                 |            |             |             |            |             | 2 給料           | 585320296  |
|     |                 |            |             |             |            |             | 3 職員手当等        | 244072597  |
|     |                 |            |             |             |            |             | 扶養手当           | 15269903   |
|     |                 |            |             |             |            |             | 地域手当           | 19069871   |
|     |                 |            |             |             |            |             | 通勤手当           | 21798889   |

(単位：円)

| 支出済額        | 翌年度繰越額 |             |          |     | 不用額       | 備考                    |
|-------------|--------|-------------|----------|-----|-----------|-----------------------|
|             | 継続費繰越  | 繰越明許費繰越     | 事故繰越     | 繰越額 |           |                       |
| 565270      | 0      | 0           | 0        | 0   | 231000    |                       |
| 1661500     | 0      | 665000      | 0        | 0   | 1069000   |                       |
| 1661500     | 0      | 665000      | 0        | 0   | 1069000   |                       |
| 0           | 0      | 17654730    | 0        | 0   | 7418000   |                       |
| 11835500    | 0      | 8172000     | 0        | 0   | 217947000 |                       |
| 380202000   | 0      | 873183000   | 9546000  | 0   | 210428000 |                       |
| 9901000     | 0      | 282758000   | 0        | 0   | 6994000   |                       |
| 0           | 0      | 0           | 0        | 0   | 0         |                       |
| 0           | 0      | 0           | 0        | 0   | 0         |                       |
| 0           | 0      | 3201000     | 0        | 0   | 0         |                       |
| 0           | 0      | 3201000     | 0        | 0   | 0         |                       |
| 9901000     | 0      | 279415000   | 0        | 0   | 5136000   |                       |
| 0           | 0      | 142000      | 0        | 0   | 1858000   |                       |
| 0           | 0      | 1554000     | 0        | 0   | 218000    |                       |
| 0           | 0      | 1554000     | 0        | 0   | 218000    |                       |
| 12857694668 | 0      | 10562996492 | 39966000 | 0   | 144895202 | 繰越分不用額 126, 195, 500円 |
| 958123000   | 0      | 2000000     | 0        | 0   | 1800000   | 繰越分不用額 1, 800, 000円   |
| 585320296   | 0      | 0           | 0        | 0   | 0         |                       |
| 244072597   | 0      | 0           | 0        | 0   | 0         |                       |
| 15269903    | 0      | 0           | 0        | 0   | 0         |                       |
| 19069871    | 0      | 0           | 0        | 0   | 0         |                       |
| 21798889    | 0      | 0           | 0        | 0   | 0         |                       |

11 災害復旧費 2 土木施設災害復旧費

| 款 | 項 | 目 | 予 算   |       |               |            |     | 現 計 | 額           |           |
|---|---|---|-------|-------|---------------|------------|-----|-----|-------------|-----------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越継続費及び繰越事業費額 | 予備費及び流出増減額 | 節   |     |             |           |
|   |   |   |       |       |               |            | 区 分 |     | 金 額         |           |
|   |   |   |       |       |               |            |     |     | 住居手当        | 10203500  |
|   |   |   |       |       |               |            |     |     | 期末手当        | 80483768  |
|   |   |   |       |       |               |            |     |     | 勤勉手当        | 66075966  |
|   |   |   |       |       |               |            |     |     | 時間外勤務手当     | 20690434  |
|   |   |   |       |       |               |            |     |     | 特殊勤務手当      | 700       |
|   |   |   |       |       |               |            |     |     | 夜間勤務手当      | 12964     |
|   |   |   |       |       |               |            |     |     | 休日勤務手当      | 750602    |
|   |   |   |       |       |               |            |     |     | 単身赴任手当      | 456000    |
|   |   |   |       |       |               |            |     |     | 児童手当        | 9260000   |
|   |   |   |       |       |               |            |     |     | 4 共済費       | 125586901 |
|   |   |   |       |       |               |            |     |     | 共済組合負担金等    | 125586901 |
|   |   |   |       |       |               |            |     |     | 7 報償費       | 11300     |
|   |   |   |       |       |               |            |     |     | 8 旅費        | 2000000   |
|   |   |   |       |       |               |            |     |     | 普通旅費        | 2000000   |
|   |   |   |       |       |               |            |     |     | 10 需用費      | 956561    |
|   |   |   |       |       |               |            |     |     | 光熱水費        | 0         |
|   |   |   |       |       |               |            |     |     | その他需用費      | 956561    |
|   |   |   |       |       |               |            |     |     | 11 役務費      | 50000     |
|   |   |   |       |       |               |            |     |     | 通信運搬費       | 50000     |
|   |   |   |       |       |               |            |     |     | 12 委託料      | 2800000   |
|   |   |   |       |       |               |            |     |     | 13 使用料及び賃借料 | 1056925   |
|   |   |   |       |       |               |            |     |     | 17 備品購入費    | 68420     |

(単位：円)

| 支出済額      | 翌年度繰越額 |         |    |    |    | 不用額     | 備考 |
|-----------|--------|---------|----|----|----|---------|----|
|           | 継続費繰越  | 繰越明許費   | 繰越 | 繰越 | 故し |         |    |
| 10203500  | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 80483768  | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 66075966  | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 20690434  | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 700       | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 12964     | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 750602    | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 456000    | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 9260000   | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 125586901 | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 125586901 | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 11300     | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 1000000   | 0      | 1000000 | 0  | 0  | 0  | 0       |    |
| 1000000   | 0      | 1000000 | 0  | 0  | 0  | 0       |    |
| 956561    | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 0         | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 956561    | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 50000     | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 50000     | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 0         | 0      | 1000000 | 0  | 0  | 0  | 1800000 |    |
| 1056925   | 0      | 0       | 0  | 0  | 0  | 0       |    |
| 68420     | 0      | 0       | 0  | 0  | 0  | 0       |    |

11 災害復旧費      2 土木施設災害復旧費  
3 庁舎等災害復旧費  
4 教育施設災害復旧費

| 款 | 項 | 目             | 予 算        |             |               |            |             | 現 額            |             |
|---|---|---------------|------------|-------------|---------------|------------|-------------|----------------|-------------|
|   |   |               | 当初予算額      | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費及び流出増減額 | 計           | 節              |             |
|   |   |               |            |             |               |            |             | 区 分            | 金 額         |
|   |   | 2 河川等災害復旧費    | 3687245000 | 15367632000 | 2721093362    | 0          | 21775970362 |                |             |
|   |   |               |            |             |               |            |             | 10 需用費         | 7675        |
|   |   |               |            |             |               |            |             | その他需用費         | 7675        |
|   |   |               |            |             |               |            |             | 12 委託料         | 2490358846  |
|   |   |               |            |             |               |            |             | 13 使用料及び賃借料    | 12951229    |
|   |   |               |            |             |               |            |             | 14 工事請負費       | 19178155490 |
|   |   |               |            |             |               |            |             | 16 公有財産購入費     | 14824792    |
|   |   |               |            |             |               |            |             | 21 補償、補填及び賠償金  | 79672330    |
|   |   | 3 直轄河川災害復旧負担金 | 20808000   | 846851000   | 0             | 0          | 867659000   |                |             |
|   |   |               |            |             |               |            |             | 18 負担金、補助及び交付金 | 867659000   |
|   |   | 3 庁舎等災害復旧費    | 0          | 120602000   | 0             | 0          | 120602000   |                |             |
|   |   | 1 庁舎等災害復旧費    | 0          | 120602000   | 0             | 0          | 120602000   |                |             |
|   |   |               |            |             |               |            |             | 12 委託料         | 26362000    |
|   |   |               |            |             |               |            |             | 13 使用料及び賃借料    | 406000      |
|   |   |               |            |             |               |            |             | 14 工事請負費       | 89948000    |
|   |   |               |            |             |               |            |             | 16 公有財産購入費     | 3886000     |
|   |   | 4 教育施設災害復旧費   | 0          | 947423000   | 0             | 0          | 947423000   |                |             |
|   |   | 1 高等学校災害復旧費   | 0          | 917508000   | 0             | 0          | 917508000   |                |             |
|   |   |               |            |             |               |            |             | 8 旅費           | 1825000     |
|   |   |               |            |             |               |            |             | 普通旅費           | 1825000     |
|   |   |               |            |             |               |            |             | 10 需用費         | 2738000     |
|   |   |               |            |             |               |            |             | その他需用費         | 2738000     |

(単位：円)

| 支出済額        | 翌年度繰越額      |             |          |           | 不用額    | 備考           |
|-------------|-------------|-------------|----------|-----------|--------|--------------|
|             | 継続費繰越明許費繰越し | 繰越          | 繰越       | 繰越        |        |              |
| 11050612370 | 0           | 10560996492 | 39966000 | 124395500 | 繰越分不用額 | 124,395,500円 |
| 7675        | 0           | 0           | 0        | 0         |        |              |
| 7675        | 0           | 0           | 0        | 0         |        |              |
| 1715887533  | 0           | 774471313   | 0        | 0         |        |              |
| 1451229     | 0           | 11500000    | 0        | 0         |        |              |
| 9264776195  | 0           | 9749017795  | 39966000 | 124395500 |        |              |
| 4824792     | 0           | 10000000    | 0        | 0         |        |              |
| 63664946    | 0           | 16007384    | 0        | 0         |        |              |
| 848959298   | 0           | 0           | 0        | 18699702  |        |              |
| 848959298   | 0           | 0           | 0        | 18699702  |        |              |
| 46602900    | 0           | 63358000    | 0        | 10641100  |        |              |
| 46602900    | 0           | 63358000    | 0        | 10641100  |        |              |
| 15120600    | 0           | 9095000     | 0        | 2146400   |        |              |
| 0           | 0           | 0           | 0        | 406000    |        |              |
| 27596300    | 0           | 54263000    | 0        | 8088700   |        |              |
| 3886000     | 0           | 0           | 0        | 0         |        |              |
| 295660879   | 0           | 650667890   | 0        | 1094231   |        |              |
| 283654110   | 0           | 633853890   | 0        | 0         |        |              |
| 53210       | 0           | 1771790     | 0        | 0         |        |              |
| 53210       | 0           | 1771790     | 0        | 0         |        |              |
| 1876600     | 0           | 861400      | 0        | 0         |        |              |
| 1876600     | 0           | 861400      | 0        | 0         |        |              |

11 災害復旧費      4 教育施設災害復旧費  
12 公債費          1 公債費

| 款 | 項 | 目              | 予 算          |             |             |            |              | 現 額            |              |
|---|---|----------------|--------------|-------------|-------------|------------|--------------|----------------|--------------|
|   |   |                | 当初予算額        | 補正予算額       | 継続費及び繰越事業費額 | 予備費及び流出増減額 | 計            | 節              |              |
|   |   |                |              |             |             |            |              | 区 分            | 金 額          |
|   |   |                |              |             |             |            |              | 12 委託料         | 90809000     |
|   |   |                |              |             |             |            |              | 14 工事請負費       | 456421000    |
|   |   |                |              |             |             |            |              | 17 備品購入費       | 365715000    |
|   |   | 2 社会教育施設等災害復旧費 | 0            | 29915000    | 0           | 0          | 29915000     |                |              |
|   |   |                |              |             |             |            |              | 1 報酬           | 141000       |
|   |   |                |              |             |             |            |              | 4 共済費          | 1000         |
|   |   |                |              |             |             |            |              | 社会保険料          | 1000         |
|   |   |                |              |             |             |            |              | 8 旅費           | 12000        |
|   |   |                |              |             |             |            |              | 普通旅費           | 6000         |
|   |   |                |              |             |             |            |              | 費用弁償           | 6000         |
|   |   |                |              |             |             |            |              | 10 需用費         | 16000        |
|   |   |                |              |             |             |            |              | その他需用費         | 16000        |
|   |   |                |              |             |             |            |              | 12 委託料         | 3141000      |
|   |   |                |              |             |             |            |              | 14 工事請負費       | 26604000     |
|   |   | 12 公債費         | 240291201000 | ▲1372296000 | 0           | 0          | 238918905000 |                |              |
|   |   | 1 公債費          | 240291201000 | ▲1372296000 | 0           | 0          | 238918905000 |                |              |
|   |   | 1 元金           | 215300352000 | 0           | 0           | 26301000   | 215326653000 |                |              |
|   |   |                |              |             |             |            |              | 27 繰出金         | 215326653000 |
|   |   | 2 利子           | 24162047000  | ▲1308431000 | 0           | ▲26301000  | 22827315000  |                |              |
|   |   |                |              |             |             |            |              | 22 償還金、利子及び割引料 | 6580000      |
|   |   |                |              |             |             |            |              | 27 繰出金         | 22820735000  |
|   |   | 3 公債諸費         | 828802000    | ▲63865000   | 0           | 0          | 764937000    |                |              |

(単位：円)

| 支出済額         | 翌年度繰越額       |           |           |           | 不用額      | 備考                               |
|--------------|--------------|-----------|-----------|-----------|----------|----------------------------------|
|              | 継続費<br>繰越明許費 | 繰越<br>明許費 | 繰越<br>明許費 | 繰越<br>明許費 |          |                                  |
| 44657800     | 0            | 46151200  | 0         | 0         | 0        |                                  |
| 81911500     | 0            | 374509500 | 0         | 0         | 0        |                                  |
| 155155000    | 0            | 210560000 | 0         | 0         | 0        |                                  |
| 12006769     | 0            | 16814000  | 0         | 0         | 1094231  |                                  |
| 141000       | 0            | 0         | 0         | 0         | 0        |                                  |
| 439          | 0            | 0         | 0         | 0         | 561      |                                  |
| 439          | 0            | 0         | 0         | 0         | 561      |                                  |
| 11130        | 0            | 0         | 0         | 0         | 870      |                                  |
| 5130         | 0            | 0         | 0         | 0         | 870      |                                  |
| 6000         | 0            | 0         | 0         | 0         | 0        |                                  |
| 16000        | 0            | 0         | 0         | 0         | 0        |                                  |
| 16000        | 0            | 0         | 0         | 0         | 0        |                                  |
| 2264900      | 0            | 825000    | 0         | 0         | 51100    |                                  |
| 9573300      | 0            | 15989000  | 0         | 0         | 1041700  |                                  |
| 238900714131 | 0            | 0         | 0         | 0         | 18190869 |                                  |
| 238900714131 | 0            | 0         | 0         | 0         | 18190869 |                                  |
| 215326652056 | 0            | 0         | 0         | 0         | 944      | 1 2 款 1 項 2 目から流用<br>26,301,000円 |
| 215326652056 | 0            | 0         | 0         | 0         | 944      |                                  |
| 22822795433  | 0            | 0         | 0         | 0         | 4519567  | 1 2 款 1 項 1 目へ流用<br>▲26,301,000円 |
| 5036876      | 0            | 0         | 0         | 0         | 1543124  |                                  |
| 22817758557  | 0            | 0         | 0         | 0         | 2976443  |                                  |
| 751266642    | 0            | 0         | 0         | 0         | 13670358 |                                  |

12 公債費  
13 諸支出金

1 公債費  
1 利子割交付金等

| 款             | 項 | 目            | 予 算         |           |                     |                   |                | 現 額        |        |           |
|---------------|---|--------------|-------------|-----------|---------------------|-------------------|----------------|------------|--------|-----------|
|               |   |              | 当 初 予 算 額   | 補 正 予 算 額 | 継 続 費 及 繰 越 事 業 費 額 | 予 備 費 及 流 出 増 減 額 | 計              | 節          |        |           |
|               |   |              |             |           |                     |                   |                | 区 分        | 金 額    |           |
|               |   |              |             |           |                     |                   |                |            | 8 旅費   | 560000    |
|               |   |              |             |           |                     |                   |                |            | 普通旅費   | 560000    |
|               |   |              |             |           |                     |                   |                |            | 10 需用費 | 198000    |
|               |   |              |             |           |                     |                   |                |            | 食糧費    | 0         |
|               |   |              |             |           |                     |                   |                |            | その他需用費 | 198000    |
|               |   |              |             |           |                     |                   |                |            | 11 役務費 | 3400000   |
|               |   |              |             |           |                     |                   |                |            | その他役務費 | 3400000   |
|               |   |              |             |           |                     |                   |                |            | 12 委託料 | 115000    |
|               |   |              |             |           |                     |                   |                |            | 27 繰出金 | 760664000 |
| 13 諸支出金       |   | 409249035000 | 13130634000 | 0         | 0                   | 422379669000      |                |            |        |           |
| 1 利子割交付金等     |   | 409249035000 | 13130634000 | 0         | 0                   | 422379669000      |                |            |        |           |
| 1 個人県民税所得割交付金 |   | 479171000    | 31733000    | 0         | 0                   | 510904000         |                |            |        |           |
|               |   |              |             |           |                     |                   | 18 負担金、補助及び交付金 | 510904000  |        |           |
| 2 利子割精算金      |   | 1000         | 0           | 0         | 0                   | 1000              |                |            |        |           |
|               |   |              |             |           |                     |                   | 22 償還金、利子及び割引料 | 1000       |        |           |
| 3 利子割交付金      |   | 184555000    | ▲6581000    | 0         | 0                   | 177974000         |                |            |        |           |
|               |   |              |             |           |                     |                   | 18 負担金、補助及び交付金 | 177974000  |        |           |
| 4 配当割交付金      |   | 3013090000   | 637618000   | 0         | 0                   | 3650708000        |                |            |        |           |
|               |   |              |             |           |                     |                   | 18 負担金、補助及び交付金 | 3650708000 |        |           |
| 5 株式等譲渡所得割交付金 |   | 2615271000   | 1867076000  | 0         | 25121000            | 4507468000        |                |            |        |           |
|               |   |              |             |           |                     |                   | 18 負担金、補助及び交付金 | 4507468000 |        |           |
| 6 法人事業税交付金    |   | 12778185000  | 419664000   | 0         | ▲50979000           | 13146870000       |                |            |        |           |

(単位：円)

| 支出済額         | 翌年度繰越額 |         |    |    |    | 不用額       | 備考                                 |
|--------------|--------|---------|----|----|----|-----------|------------------------------------|
|              | 継続費繰越  | 繰越明許費繰越 | 繰越 | 繰越 | 繰越 |           |                                    |
| 77800        | 0      | 0       | 0  | 0  | 0  | 482200    |                                    |
| 77800        | 0      | 0       | 0  | 0  | 0  | 482200    |                                    |
| 179000       | 0      | 0       | 0  | 0  | 0  | 19000     |                                    |
| 0            | 0      | 0       | 0  | 0  | 0  | 0         |                                    |
| 179000       | 0      | 0       | 0  | 0  | 0  | 19000     |                                    |
| 3399000      | 0      | 0       | 0  | 0  | 0  | 1000      |                                    |
| 3399000      | 0      | 0       | 0  | 0  | 0  | 1000      |                                    |
| 114400       | 0      | 0       | 0  | 0  | 0  | 600       |                                    |
| 747496442    | 0      | 0       | 0  | 0  | 0  | 13167558  |                                    |
| 422124575469 | 0      | 0       | 0  | 0  | 0  | 255093531 |                                    |
| 422124575469 | 0      | 0       | 0  | 0  | 0  | 255093531 |                                    |
| 504147000    | 0      | 0       | 0  | 0  | 0  | 6757000   |                                    |
| 504147000    | 0      | 0       | 0  | 0  | 0  | 6757000   |                                    |
| 0            | 0      | 0       | 0  | 0  | 0  | 1000      |                                    |
| 0            | 0      | 0       | 0  | 0  | 0  | 1000      |                                    |
| 176403000    | 0      | 0       | 0  | 0  | 0  | 1571000   |                                    |
| 176403000    | 0      | 0       | 0  | 0  | 0  | 1571000   |                                    |
| 3638479000   | 0      | 0       | 0  | 0  | 0  | 12229000  |                                    |
| 3638479000   | 0      | 0       | 0  | 0  | 0  | 12229000  |                                    |
| 4507468000   | 0      | 0       | 0  | 0  | 0  | 0         | 1 3 款 1 項 6 目から流用<br>25, 121, 000円 |
| 4507468000   | 0      | 0       | 0  | 0  | 0  | 0         |                                    |
| 13133704000  | 0      | 0       | 0  | 0  | 0  | 13166000  | 1 3 款 1 項 5 目へ流用<br>▲25, 121, 000円 |

13 諸支出金      1 利子割交付金等  
14 予備費        1 予備費

| 款 項     | 目            | 予 算 現 額       |              |              |            |               |  | 節              |              |
|---------|--------------|---------------|--------------|--------------|------------|---------------|--|----------------|--------------|
|         |              | 当初予算額         | 補正予算額        | 継続費及び繰越事業費額  | 予備費支出及び増減額 | 計             |  | 区 分            | 金 額          |
|         |              |               |              |              |            |               |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 13146870000  |
|         | 7 地方消費税清算金   | 246111455000  | 13293005000  | 0            | 1000       | 259404461000  |  |                |              |
|         |              |               |              |              |            |               |  | 22 償還金、利子及び割引料 | 259404461000 |
|         | 8 地方消費税交付金   | 130797243000  | ▲5287874000  | 0            | 9576000    | 125518945000  |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 125518945000 |
|         | 9 ゴルフ場利用税交付金 | 812463000     | ▲55187000    | 0            | 0          | 757276000     |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 757276000    |
|         | 10 軽油引取税交付金  | 10149257000   | 1352840000   | 0            | 0          | 11502097000   |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 11502097000  |
|         | 11 環境性能割交付金  | 2308344000    | 722921000    | 0            | 16222000   | 3047487000    |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 3047487000   |
|         | 12 自動車取得税交付金 | 0             | 155419000    | 0            | 59000      | 155478000     |  |                |              |
|         |              |               |              |              |            |               |  | 18 負担金、補助及び交付金 | 155478000    |
| 14 予備費  |              | 200000000     | 0            | 0            | ▲27571889  | 172428111     |  |                |              |
|         | 1 予備費        | 200000000     | 0            | 0            | ▲27571889  | 172428111     |  |                |              |
|         |              |               |              |              |            |               |  |                |              |
|         | 1 予備費        | 200000000     | 0            | 0            | ▲27571889  | 172428111     |  |                |              |
|         |              |               |              |              |            |               |  | 90 予備費         | 172428111    |
|         |              |               |              |              |            |               |  |                |              |
| 歳 出 合 計 |              | 2197508910000 | 105903868000 | 130713244695 | 0          | 2434126022695 |  |                |              |

(単位：円)

| 支出済額          | 翌年度繰越額 |              |            |             | 不用額       | 備考                            |
|---------------|--------|--------------|------------|-------------|-----------|-------------------------------|
|               | 継続費繰越  | 繰越明許費        | 繰越         | 事故繰越        |           |                               |
|               |        |              |            |             |           | 13款 1項 7目へ流用<br>▲1,000円       |
|               |        |              |            |             |           | 13款 1項 8目へ流用<br>▲9,576,000円   |
|               |        |              |            |             |           | 13款 1項 11目へ流用<br>▲16,222,000円 |
| 13133704000   | 0      | 0            | 0          | 0           | 13166000  | 13款 1項 12目へ流用<br>▲59,000円     |
| 259404460037  | 0      | 0            | 0          | 0           | 963       | 13款 1項 6目から流用<br>1,000円       |
| 259404460037  | 0      | 0            | 0          | 0           | 963       |                               |
| 125518945000  | 0      | 0            | 0          | 0           | 0         | 13款 1項 6目から流用<br>9,576,000円   |
| 125518945000  | 0      | 0            | 0          | 0           | 0         |                               |
| 751964290     | 0      | 0            | 0          | 0           | 5311710   |                               |
| 751964290     | 0      | 0            | 0          | 0           | 5311710   |                               |
| 11286041651   | 0      | 0            | 0          | 0           | 216055349 |                               |
| 11286041651   | 0      | 0            | 0          | 0           | 216055349 |                               |
| 3047486067    | 0      | 0            | 0          | 0           | 933       | 13款 1項 6目から流用<br>16,222,000円  |
| 3047486067    | 0      | 0            | 0          | 0           | 933       |                               |
| 155477424     | 0      | 0            | 0          | 0           | 576       | 13款 1項 6目から流用<br>59,000円      |
| 155477424     | 0      | 0            | 0          | 0           | 576       |                               |
| 0             | 0      | 0            | 0          | 0           | 172428111 |                               |
| 0             | 0      | 0            | 0          | 0           | 172428111 |                               |
| 0             | 0      | 0            | 0          | 0           | 172428111 |                               |
| 0             | 0      | 0            | 0          | 0           | 172428111 |                               |
| 2241673753361 | 0      | 144571095934 | 2725868595 | 45155304805 |           |                               |

(歳入歳出差引残額 60,251,084,579 円 うち基金繰入額 5,918,651,305 円)

